



MISSOURI DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

JEREMIAH W. (JAY) NIXON
GOVERNOR

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LAWRENCE G. REBMAN
DEPARTMENT DIRECTOR

January 19, 2011

The Honorable Jeremiah W. (Jay) Nixon
Governor of Missouri
State Capitol, Room 218
Jefferson City, MO 65101

Dear Governor Nixon:

I am pleased to submit the proposed fiscal year 2012 budget for the Missouri Department of Labor and Industrial Relations. As identified in the Department's Vision and Mission, it will remain dedicated to promoting and protecting labor and industry with the vision of employees and businesses succeeding together in safe and healthy workplaces free from unlawful discrimination.

After reviewing core resources and operations, we reduced our request by \$58,838 from FY 2011 appropriations. In addition, we have reallocated core resources within and between various budgeting organizations. The core reallocations allow the Department to comply with its federal cost allocation plans and reallocate appropriation authority to needed areas.

The Department's FY 2012 budget request includes open-ended appropriations for the Divisions of Labor Standards, Workers' Compensation and Employment Security; the Director and Staff and the Missouri Commission on Human Rights. The Department is requesting open-ended appropriations for its federal funds, allowing it to expend all federal funds which might become available. The Department is also requesting open-ended appropriations for its benefit payment appropriations to assure uninterrupted payments to claimants.

We welcome the opportunity to discuss these budget issues with you in further detail. Please feel free to contact me at (573) 751-3978 should you have questions or need additional information.

Sincerely,

LAWRENCE G. REBMAN
Director

LR/RV/kh

Enclosure

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OVERVIEW

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

The Department of Labor and Industrial Relations promotes economic security, safe and healthy workplaces as well as protects wage earners and individuals against discrimination by improving working conditions, enforcing labor and anti-discrimination laws and helping those unemployed or injured on the job. Department agencies and programs are:

- Director and Staff – Centralized Administrative Functions, Policy Determination and Legislation
- Labor and Industrial Relations Commission – Higher Level Review (Appeals and Objections)
- Division of Labor Standards – Wage & Hour, including Minimum Wage; Prevailing Wage; Child Labor Enforcement; Mine & Cave Inspection; On-Site Consultation; and Mine Safety & Health Training
- State Board of Mediation – A quasi-judicial board responsible for determining public sector bargaining units and representation status
- Division of Workers' Compensation – Workers' Compensation (including Second Injury Fund), Fraud and Noncompliance Investigation, Tort Victims' Compensation, and Line of Duty Compensation
- Division of Employment Security – Unemployment Insurance Benefits, including Disaster Unemployment and Trade Act, Employer Contributions and Appeals
- Missouri Commission on Human Rights – Prevention/Elimination of Illegal Discrimination

REPORTS

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
STATE AUDITOR'S REPORTS, OVERSIGHT EVALUATIONS AND MISSOURI SUNSET ACT REPORTS
FYS 2008 - 2010

Program or Division Name	Type of Report	Date Issued	Website
Missouri State Auditor - State of Missouri Single Audit Year Ended June 30, 2009	Audit Report	03/2010	http://www.auditor.mo.gov/press/2010-30.pdf
Missouri State Auditor - State of Missouri Single Audit Year Ended June 30, 2008	Audit Report	03/2009	http://www.auditor.mo.gov/press/2009-25.pdf
Committee on Legislative Research, Oversight Division, Review of the Department of Labor and Industrial Relations, Second Injury Fund Addendum	Program Evaluation	9/2008	http://www.moga.mo.gov/oversight/over08/PDF/Second%20Injury%20Fund%20Addendum.pdf
Committee on Legislative Research, Oversight Division - Review of the Department of Labor and Industrial Relations, Second Injury Fund	Program Evaluation	01/2008	To request a printed copy of Oversight Division reports, contact Oversight Division at 573-751-4143 or e-mail valerie.mueller@lr.mo.gov .
Missouri State Auditor - Workers' Compensation System	Review	9/2008	http://auditor.mo.gov/press/2008-57.htm
Missouri State Auditor - State of Missouri Single Audit Year Ended June 30, 2007	Audit Report	03/2008	http://www.auditor.mo.gov/press/2008-17.pdf

DIRECTOR AND STAFF

Department of Labor and Industrial Relations**DECISION ITEM SUMMARY**

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
DIRECTOR AND STAFF								
CORE								
PERSONAL SERVICES								
DEPT OF LABOR RELATIONS ADMIN	2,257,534	44.25	2,500,405	49.90	2,500,405	49.90	2,500,405	49.90
UNEMPLOYMENT COMP ADMIN	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PS	2,257,534	44.25	2,500,406	49.90	2,500,406	49.90	2,500,406	49.90
EXPENSE & EQUIPMENT								
DEPT OF LABOR RELATIONS ADMIN	865,957	0.00	1,509,397	0.00	1,508,322	0.00	1,508,322	0.00
UNEMPLOYMENT COMP ADMIN	1,988,944	0.00	1,764,700	0.00	1,764,700	0.00	1,764,700	0.00
TOTAL - EE	2,854,901	0.00	3,274,097	0.00	3,273,022	0.00	3,273,022	0.00
PROGRAM-SPECIFIC								
DEPT OF LABOR RELATIONS ADMIN	380	0.00	1,000	0.00	2,075	0.00	2,075	0.00
TOTAL - PD	380	0.00	1,000	0.00	2,075	0.00	2,075	0.00
TOTAL	5,112,815	44.25	5,775,503	49.90	5,775,503	49.90	5,775,503	49.90
GRAND TOTAL	\$5,112,815	44.25	\$5,775,503	49.90	\$5,775,503	49.90	\$5,775,503	49.90

CORE DECISION ITEM

2

Department	Department of Labor and Industrial Relations				Budget Unit	62601C					
Division	Director and Staff										
Core -	Administration										
1. CORE FINANCIAL SUMMARY											
FY 2012 Budget Request											
	GR	Federal	Other	Total		FY 2012 Governor's Recommendation					
PS	0	2,500,406	0	2,500,406	E	PS	0	2,500,406	0	2,500,406	E
EE	0	3,273,022	0	3,273,022	E	EE	0	3,273,022	0	3,273,022	E
PSD	0	2,075	0	2,075		PSD	0	2,075	0	2,075	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	5,775,503	0	5,775,503		Total	0	5,775,503	0	5,775,503	
FTE	0.00	49.90	0.00	49.90		FTE	0.00	49.90	0.00	49.90	
Est. Fringe	0	1,391,476	0	1,391,476		Est. Fringe	0	1,391,476	0	1,391,476	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.											
Notes:	An "E" is requested for the Federal approps PS (5831) and EE (5834)					Notes:	An "E" is requested for the Federal approps PS (5831) and EE (5834)				
2. CORE DESCRIPTION											
<p>The Director and Staff provides support functions to the various departmental agencies; including administrative services, financial management, human resources, legal services, public information, strategic planning and research and analysis. The cost of these administrative functions is shared among the programs within the department that benefit from these services through the Administrative Fund Transfer.</p> <p>The DOLIR Administrative Fund is classified as a federal fund; however, funding sources via transfer are: General Revenue \$393,599 (3.66%); Workers' Comp \$2,071,173 (17.48%); Special Employment Security \$100,000 (0.93%); and Federal funds \$8,390,980 (77.93%). The Administrative Fund Transfer Core Requests appear later in the Budget Request. Amounts transferred include monies to pay salaries, employee fringe benefits and expense & equipment of ITSD staff paid from this fund but budgeted in Office of Administration (OA). In addition, this fund pays to OA, Facilities Management, Design and Construction fees for the operation of the state-owned buildings, which appear in a HB 13.</p>											
3. PROGRAM LISTING (list programs included in this core funding)											
Administration											

CORE DECISION ITEM

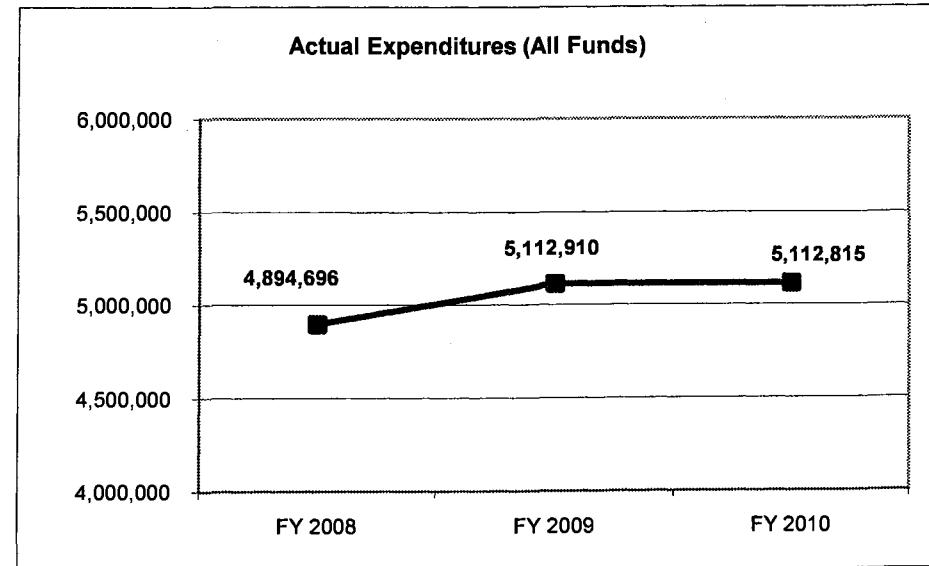
3

Department	Department of Labor and Industrial Relations
Division	Director and Staff
Core -	Administration

Budget Unit 62601C

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	7,005,679	7,362,384	6,668,838	5,775,503
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	7,005,679	7,362,384	6,668,838	N/A
Actual Expenditures (All Funds)	4,894,696	5,112,910	5,112,815	N/A
Unexpended (All Funds)	<u>2,110,983</u>	<u>2,249,474</u>	<u>1,556,023</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,110,983	2,249,474	1,556,023	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

- (1) Department anticipated postage cost increases related to the Unemployment Insurance (UI) Program, increasing the related appropriation by \$840,000 which ultimately wasn't needed when the UI program switched to benefit debit cards. Actual expenditures did increase due to increased postage costs.
- (2) Department reduced PS and E&E cores by \$455,863. Final Budget reduced an additional 10.00 FTE, \$409,345 of PS and E&E.
- (3) Department reduced PS and E&E cores by \$693,546. Final Budget reduced an additional 1.00 FTE. (\$1,000,000 was added to original Federal E&E E approp for postage).

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL DIRECTOR AND STAFF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	49.90	0	2,500,406	0	2,500,406	
	EE	0.00	0	3,274,097	0	3,274,097	
	PD	0.00	0	1,000	0	1,000	
	Total	49.90	0	5,775,503	0	5,775,503	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	199 1869	PS	0.00	0	0	0	0 Reallocates approp authority between job classes and expenditure categories to reflect planned staffing and expenditures.
Core Reallocation	199 1870	EE	0.00	0	(1,075)	0	(1,075) Reallocates approp authority between job classes and expenditure categories to reflect planned staffing and expenditures.
Core Reallocation	199 1870	PD	0.00	0	1,075	0	1,075 Reallocates approp authority between job classes and expenditure categories to reflect planned staffing and expenditures.
NET DEPARTMENT CHANGES			0.00	0	0	0	
DEPARTMENT CORE REQUEST							
	PS	49.90	0	2,500,406	0	2,500,406	
	EE	0.00	0	3,273,022	0	3,273,022	
	PD	0.00	0	2,075	0	2,075	
	Total	49.90	0	5,775,503	0	5,775,503	
GOVERNOR'S RECOMMENDED CORE							
	PS	49.90	0	2,500,406	0	2,500,406	
	EE	0.00	0	3,273,022	0	3,273,022	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
DIRECTOR AND STAFF**

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE						
PD	0.00	0	2,075	0	2,075	
Total	49.90	0	5,775,503	0	5,775,503	

FLEXIBILITY REQUEST FORM

6

BUDGET UNIT NUMBER:	62601C	DEPARTMENT: DIVISION:	DEPT OF LABOR AND INDUSTRIAL RELATIONS Director and Staff
BUDGET UNIT NAME:	Director and Staff		
<p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p>			
DEPARTMENT REQUEST			
<p>The Director and Staff is requesting 25% flexibility within Fund 0122 (Approps 1869 and 1870). The Department continues to react to unemployment insurance program changes and workload volume. Unexpected expenses related to these programs may occur and/or additional staff may be needed due to the workload.</p>			
<p>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</p>			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
\$0	Unknown	\$50,000 from PS to E&E \$150,000 from E&E to PS	
<p>3. Was flexibility approved in the Prior Year Budget? If so, how was the flexibility used during those years?</p>			
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE		
\$0	To meet unexpected costs.		

Department of Labor and Industrial Relations
DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR AND STAFF								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	4,725	0.21	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	1	0.00	1	0.00	1	0.00
ADMIN OFFICE SUPPORT ASSISTANT	61,236	2.00	61,236	2.00	61,236	2.00	61,236	2.00
SR OFC SUPPORT ASST (KEYBRD)	74,916	3.00	74,916	3.00	75,000	3.00	75,000	3.00
STOREKEEPER I	20,934	0.84	53,100	2.00	26,000	1.00	26,000	1.00
PROCUREMENT OFCR I	13,143	0.29	45,060	1.00	0	0.00	0	0.00
PROCUREMENT OFCR II	53,574	1.07	49,104	1.00	52,200	1.00	52,200	1.00
OFFICE SERVICES COOR I	53,292	1.00	53,292	1.00	53,292	1.00	53,292	1.00
ACCOUNTANT I	92,222	2.50	106,980	3.00	77,400	2.00	77,400	2.00
ACCOUNTANT II	68,149	1.88	75,420	2.00	79,499	2.00	79,499	2.00
ACCOUNTANT III	45,060	1.00	45,060	1.00	45,060	1.00	45,060	1.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	33,500	1.00	33,500	1.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	38,000	1.00	38,000	1.00
BUDGET ANAL III	48,084	1.00	48,084	1.00	50,076	1.00	50,076	1.00
PERSONNEL OFCR I	32,185	0.63	53,292	1.00	47,184	1.00	47,184	1.00
HUMAN RELATIONS OFCR II	609	0.01	4,367	0.00	0	0.00	0	0.00
PERSONNEL ANAL I	9,044	0.25	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	31,284	0.75	41,712	1.00	44,000	1.00	44,000	1.00
RESEARCH ANAL II	40,212	1.00	40,212	1.00	40,212	1.00	40,212	1.00
RESEARCH ANAL IV	53,292	1.00	53,292	1.00	53,292	1.00	53,292	1.00
PUBLIC INFORMATION ADMSTR	53,718	1.00	51,156	1.00	50,000	1.00	50,000	1.00
TRAINING TECH I	40,212	1.00	40,212	1.00	0	0.00	0	0.00
TRAINING TECH II	0	0.00	0	0.00	45,000	1.00	45,000	1.00
TRAINING TECH III	53,292	1.00	53,292	1.00	57,000	1.00	57,000	1.00
EXECUTIVE I	32,545	1.04	29,580	1.00	66,000	2.00	66,000	2.00
PERSONNEL CLERK	70,920	2.04	70,092	2.00	62,000	2.00	62,000	2.00
MANAGEMENT ANAL II ES	48,084	1.00	48,084	1.00	48,084	1.00	48,084	1.00
ADMINISTRATIVE ANAL II	41,105	1.10	37,296	1.00	41,000	1.00	41,000	1.00
ADMINISTRATIVE ANAL III	48,403	1.03	47,184	1.00	51,000	1.00	51,000	1.00
MOTOR VEHICLE DRIVER	5,653	0.21	0	0.00	0	0.00	0	0.00
GRAPHICS SPV	44,220	1.00	44,220	1.00	44,220	1.00	44,220	1.00
FISCAL & ADMINISTRATIVE MGR B1	65,589	1.39	51,156	1.00	42,504	1.00	42,504	1.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR AND STAFF								
CORE								
FISCAL & ADMINISTRATIVE MGR B3	72,895	1.00	69,948	1.00	75,000	1.00	75,000	1.00
RESEARCH MANAGER B2	57,872	1.00	57,864	1.00	57,864	1.00	57,864	1.00
STATE DEPARTMENT DIRECTOR	120,000	1.00	120,000	1.00	120,000	1.00	120,000	1.00
DEPUTY STATE DEPT DIRECTOR	54,688	0.52	105,000	1.00	105,000	1.00	105,000	1.00
DESIGNATED PRINCIPAL ASST DEPT	174,407	2.33	252,556	4.00	220,000	3.00	220,000	3.00
DESIGNATED PRINCIPAL ASST DIV	4,769	0.04	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	305,902	4.91	306,492	5.00	312,000	5.00	312,000	5.00
CHIEF COUNSEL	89,616	1.00	89,616	1.00	89,616	1.00	89,616	1.00
CLERK	2,420	0.10	43,938	1.85	57,974	2.81	57,974	2.81
SPECIAL ASST OFFICE & CLERICAL	99,645	2.04	98,592	2.00	98,592	2.00	98,592	2.00
DEPUTY CHIEF OF STAFF	778	0.01	0	0.00	800	0.01	800	0.01
REGIONAL OFFICE DIRECTOR	2,718	0.03	4,000	0.05	2,800	0.03	2,800	0.03
DIRECTOR OF PERFORMANCE REVWS	2,341	0.03	0	0.00	2,500	0.04	2,500	0.04
SENIOR ADVISOR REC & REINV	500	0.00	0	0.00	500	0.01	500	0.01
BENEFITS	63,281	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PS	2,257,534	44.25	2,500,406	49.90	2,500,406	49.90	2,500,406	49.90
TRAVEL, IN-STATE	22,749	0.00	18,349	0.00	33,750	0.00	33,750	0.00
TRAVEL, OUT-OF-STATE	9,546	0.00	16,045	0.00	11,020	0.00	11,020	0.00
SUPPLIES	2,199,483	0.00	2,013,891	0.00	2,056,387	0.00	2,056,387	0.00
PROFESSIONAL DEVELOPMENT	36,809	0.00	70,349	0.00	169,300	0.00	169,300	0.00
COMMUNICATION SERV & SUPP	30,954	0.00	50,000	0.00	58,800	0.00	58,800	0.00
PROFESSIONAL SERVICES	314,931	0.00	823,963	0.00	634,940	0.00	634,940	0.00
HOUSEKEEPING & JANITORIAL SERV	96	0.00	0	0.00	125	0.00	125	0.00
M&R SERVICES	94,375	0.00	150,000	0.00	120,000	0.00	120,000	0.00
OFFICE EQUIPMENT	17,519	0.00	6,000	0.00	26,000	0.00	26,000	0.00
OTHER EQUIPMENT	2,296	0.00	3,000	0.00	3,500	0.00	3,500	0.00
PROPERTY & IMPROVEMENTS	31,938	0.00	20,000	0.00	42,200	0.00	42,200	0.00
BUILDING LEASE PAYMENTS	7,968	0.00	1,500	0.00	200	0.00	200	0.00
EQUIPMENT RENTALS & LEASES	15,914	0.00	24,000	0.00	30,300	0.00	30,300	0.00
MISCELLANEOUS EXPENSES	37,757	0.00	7,000	0.00	11,500	0.00	11,500	0.00
REBILLABLE EXPENSES	32,566	0.00	70,000	0.00	75,000	0.00	75,000	0.00
TOTAL - EE	2,854,901	0.00	3,274,097	0.00	3,273,022	0.00	3,273,022	0.00

Department of Labor and Industrial Relations
DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR AND STAFF								
CORE								
REFUNDS	380	0.00	1,000	0.00	2,075	0.00	2,075	0.00
TOTAL - PD	380	0.00	1,000	0.00	2,075	0.00	2,075	0.00
GRAND TOTAL	\$5,112,815	44.25	\$5,775,503	49.90	\$5,775,503	49.90	\$5,775,503	49.90
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$5,112,815	44.25	\$5,775,503	49.90	\$5,775,503	49.90	\$5,775,503	49.90
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

10

Department of Labor and Industrial Relations

Program Name: Administration

Program is found in the following core budget(s): Director and Staff

1. What does this program do?

Administration provides the following support functions to six agencies: administrative services (procurement, forms and supply), financial management, human resources, legal services, public information, legislative affairs and research and analysis.

The cost of these administrative functions is shared among the programs within the department that benefit from these services. As a result, fiscal year 2011 is cost allocated as follows: General Revenue, (3.66%); Workers' Compensation, (17.48%); Special Employment Security, (0.93%); and federal (77.93%). The Department also transfers monies from the programs that receive direct services from the administrative sections, from these same funding sources.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

An administrative fund was created under Chapter 286 which allows the Department of Labor and Industrial Relations to expend funds which relate to the administration of the laws under the jurisdiction of the Department.

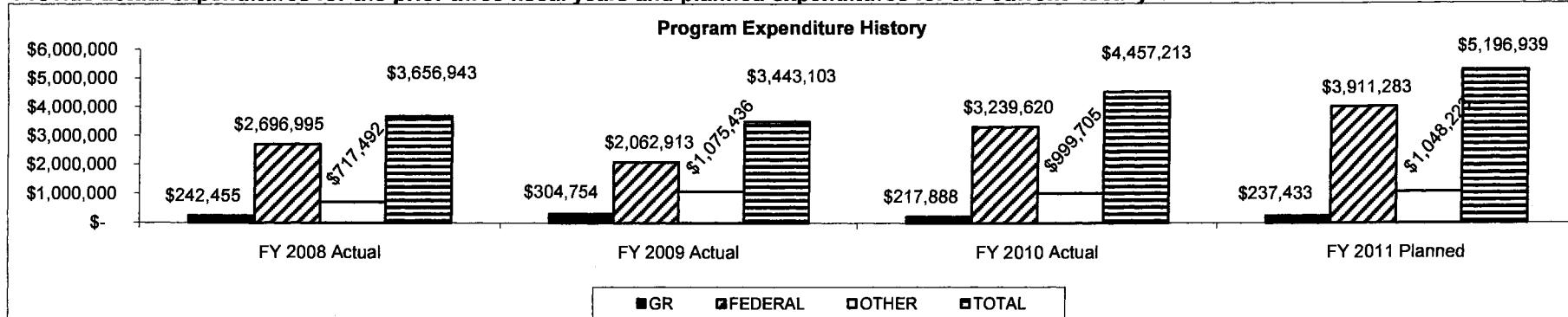
3. Are there federal matching requirements? If yes, please explain.

While the structure of Administration is not required, certain functions such as mailing, accounting, and so forth are mandated under programs within the Department.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

11

Department of Labor and Industrial Relations

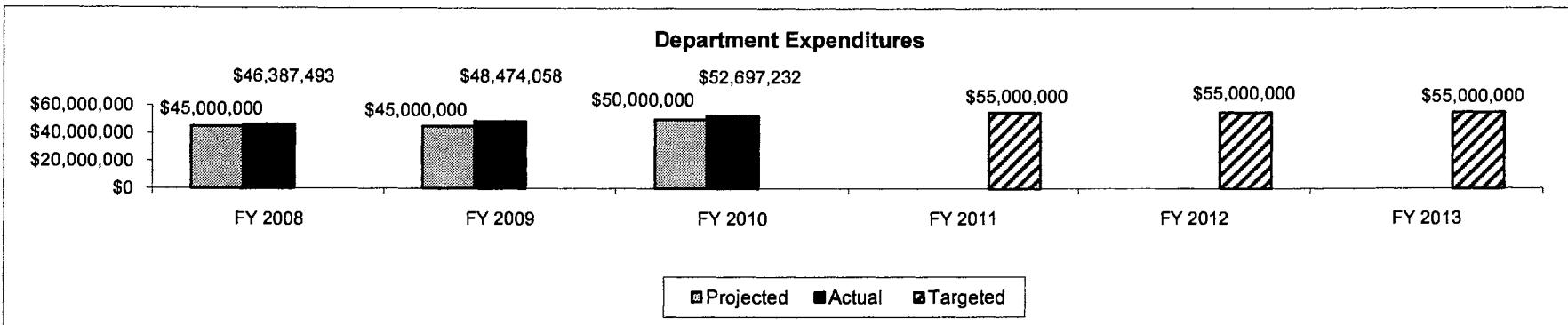
Program Name: Administration

Program is found in the following core budget(s): Director and Staff

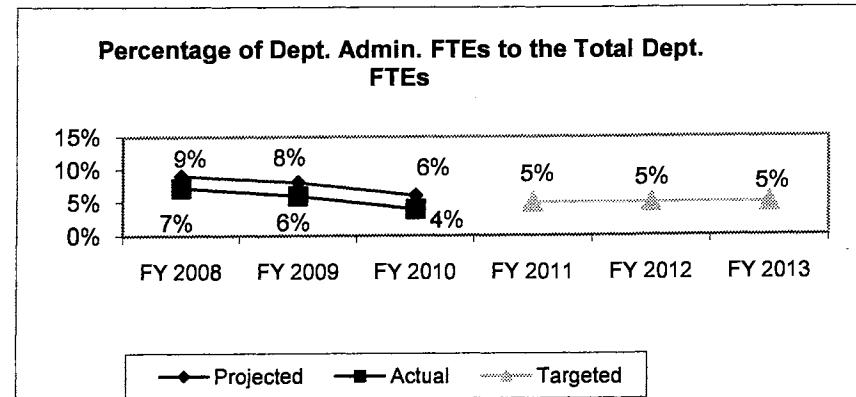
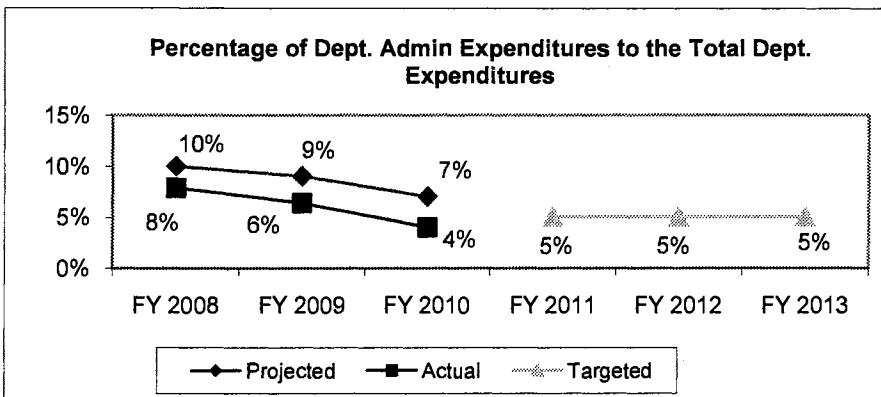
6. What are the sources of the "Other" funds?

Workers' Compensation Fund (0652), Crime Victims' Compensation Fund (0681)(ends FY 2008) and Special Employment Security Fund (0949)

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

1 2

Department of Labor and Industrial Relations**Program Name:** Administration**Program is found in the following core budget(s): Director and Staff****7c. Provide the number of clients/individuals served, if applicable.**

	FY 2008		FY 2009		FY 2010		FY 2011	FY 2012	FY 2013
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Number of department employees	948*	778	864*	761	832*	829**	888	850	800

* Budget Request FTE

** Division of Employment Security has had to staff up to handle the volume of unemployment claims.

7d. Provide a customer satisfaction measure, if available.

N/A

ADMINISTRATIVE FUND TRANSFERS

Department of Labor and Industrial Relations**DECISION ITEM SUMMARY**

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
ADMIN SERVICES-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	217,888	0.00	237,433	0.00	259,042	0.00	259,042	0.00
DIV OF LABOR STANDARDS FEDERAL	19,219	0.00	47,019	0.00	41,267	0.00	41,267	0.00
UNEMPLOYMENT COMP ADMIN	3,220,401	0.00	3,864,264	0.00	3,869,920	0.00	3,869,920	0.00
WORKERS COMPENSATION	950,733	0.00	948,223	0.00	850,522	0.00	850,522	0.00
SPECIAL EMPLOYMENT SECURITY	48,972	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - TRF	<u>4,457,213</u>	<u>0.00</u>	<u>5,196,939</u>	<u>0.00</u>	<u>5,120,751</u>	<u>0.00</u>	<u>5,120,751</u>	<u>0.00</u>
TOTAL	<u>4,457,213</u>	<u>0.00</u>	<u>5,196,939</u>	<u>0.00</u>	<u>5,120,751</u>	<u>0.00</u>	<u>5,120,751</u>	<u>0.00</u>
GRAND TOTAL	<u>\$4,457,213</u>	<u>0.00</u>	<u>\$5,196,939</u>	<u>0.00</u>	<u>\$5,120,751</u>	<u>0.00</u>	<u>\$5,120,751</u>	<u>0.00</u>

CORE DECISION ITEM

14

Department	Department of Labor and Industrial Relations
Division	Director and Staff
Core -	Administrative Fund Transfer

Budget Unit	62602C
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1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	259,042	3,911,187	950,522	5,120,751
Total	259,042	3,911,187	950,522	5,120,751

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation Fund (0652) and Special Employment Security Fund (0949). "E" requested for Federal and Other Fund appropriations.

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	259,042	3,911,187	950,522	5,120,751
Total	259,042	3,911,187	950,522	5,120,751

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation Fund (0652) and Special Employment Security Fund (0949). "E" requested for Federal and Other Fund appropriations.

2. CORE DESCRIPTION

The Director and Staff pays its Personal Services and Expense and Equipment expenditures from the Department of Labor and Industrial Relations (DOLIR) Administrative Fund. In compliance with its federal cost allocation plan, the Department transfers monies into this fund from its four funding sources: General Revenue, Federal, Workers' Compensation and Special Employment Security funds. By using the DOLIR Administrative Fund, the Department complies with the cost allocation requirements more efficiently in payment and payroll processing and procurement. In fact, the DOLIR Administrative Fund reduces data entry by at least 67%. Fiscal, payroll, and procurement staff can input one-line accounting distributions rather than three-line entries, which were entered when costs were allocated over three funds for each transaction.

The transfers include amounts necessary to meet required fringe benefit transfers for the fund, which appear in HB 5.

3. PROGRAM LISTING (list programs included in this core funding)

Administration

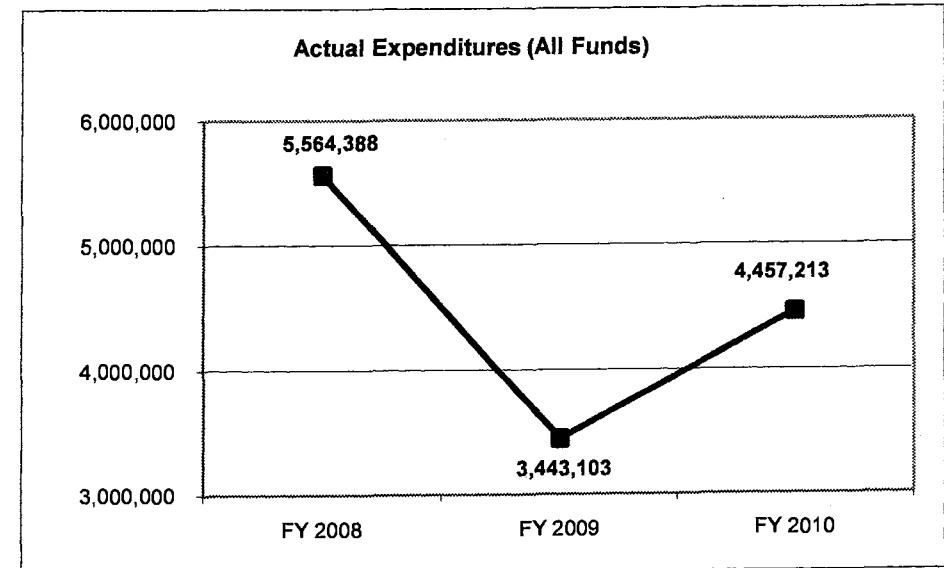
CORE DECISION ITEM

15

Department	Department of Labor and Industrial Relations	Budget Unit	62602C
Division	Director and Staff		
Core -	Administrative Fund Transfer		

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	6,940,451	7,179,211	5,199,588	5,196,939
Less Reverted (All Funds)	(11,211)	(44,999)	(2,512)	N/A
Budget Authority (All Funds)	6,929,240	7,134,212	5,197,076	N/A
Actual Expenditures (All Funds)	5,564,388	3,443,103	4,457,213	N/A
Unexpended (All Funds)	1,364,852	3,691,109	739,863	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,183,752	3,593,928	688,835	N/A
Other	181,100	97,181	51,028	N/A
	(1)	(2)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

- NOTES:**
- (1) - Transfer appropriations increased related to pay plan and related fringe benefit cost increases. Actual transfers less due to adequacy of fund balance at July 1, 2008.
 - (2) - Core reductions in Director and Staff, including the elimination of 10.00 FTE and their related fringe benefit costs. Fund balance at July 1, 2009 was \$2.2 million less than the balance at July 1, 2008, requiring additional transfers in FY 2010.

CORE RECONCILIATION DETAIL**DEPARTMENT OF LABOR AND INDUSTRIAL
ADMIN SERVICES-TRANSFER****5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	237,433	3,911,283	1,048,223	5,196,939	
	Total	0.00	237,433	3,911,283	1,048,223	5,196,939	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	626 T470	TRF	0.00	19,307	0	19,307	Core reallocation from OA Services Transfer due to changes in the cost allocation plan percentages.
Core Reallocation	627 T472	TRF	0.00	0	0	(95,399)	(95,399) Core reallocation to OA Services Transfer due to changes in the cost allocation plan percentages.
Core Reallocation	627 T471	TRF	0.00	0	(96)	0	(96) Core reallocation to OA Services Transfer due to changes in the cost allocation plan percentages.
Core Reallocation	632 T472	TRF	0.00	0	0	(2,302)	(2,302) Core reallocation to the LIRC to meet required cost allocation plan funding changes.
Core Reallocation	634 T470	TRF	0.00	2,302	0	2,302	Core reallocation from the LIRC to meet new cost allocation funding requirements.
	NET DEPARTMENT CHANGES	0.00	21,609	(96)	(97,701)	(76,188)	
DEPARTMENT CORE REQUEST							
	TRF	0.00	259,042	3,911,187	950,522	5,120,751	
	Total	0.00	259,042	3,911,187	950,522	5,120,751	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	259,042	3,911,187	950,522	5,120,751	
	Total	0.00	259,042	3,911,187	950,522	5,120,751	

Department of Labor and Industrial Relations
DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN SERVICES-TRANSFER								
CORE								
TRANSFERS OUT	4,457,213	0.00	5,196,939	0.00	5,120,751	0.00	5,120,751	0.00
TOTAL - TRF	4,457,213	0.00	5,196,939	0.00	5,120,751	0.00	5,120,751	0.00
GRAND TOTAL	\$4,457,213	0.00	\$5,196,939	0.00	\$5,120,751	0.00	\$5,120,751	0.00
GENERAL REVENUE	\$217,888	0.00	\$237,433	0.00	\$259,042	0.00	\$259,042	0.00
FEDERAL FUNDS	\$3,239,620	0.00	\$3,911,283	0.00	\$3,911,187	0.00	\$3,911,187	0.00
OTHER FUNDS	\$999,705	0.00	\$1,048,223	0.00	\$950,522	0.00	\$950,522	0.00

Department of Labor and Industrial Relations**DECISION ITEM SUMMARY**

Budget Unit	FY 2010 Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
ADMIN SERVICES OA - TRANSFER									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	183,592	0.00		154,010	0.00	134,703	0.00	134,703	0.00
DIV OF LABOR STANDARDS FEDERAL	19,600	0.00		27,397	0.00	20,811	0.00	20,811	0.00
UNEMPLOYMENT COMP ADMIN	3,712,412	0.00		4,280,175	0.00	4,458,982	0.00	4,458,982	0.00
WORKERS COMPENSATION	1,043,900	0.00		1,107,603	0.00	1,030,877	0.00	1,030,877	0.00
TOTAL - TRF	4,959,504	0.00		5,569,185	0.00	5,645,373	0.00	5,645,373	0.00
TOTAL	4,959,504	0.00		5,569,185	0.00	5,645,373	0.00	5,645,373	0.00
GRAND TOTAL	\$4,959,504	0.00		\$5,569,185	0.00	\$5,645,373	0.00	\$5,645,373	0.00

CORE DECISION ITEM

19

Department	Department of Labor and Industrial Relations
Division	Director and Staff
Core -	Admin Fund Transfers for OA Services

Budget Unit 62603C**1. CORE FINANCIAL SUMMARY**

	FY 2012 Budget Request				E	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	134,703	4,479,793	1,030,877	5,645,373	TRF	134,703	4,479,793	1,030,877	5,645,373
Total	134,703	4,479,793	1,030,877	5,645,373	Total	134,703	4,479,793	1,030,877	5,645,373
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Workers' Compensation Fund (0652)
Other Funds: "E" requested for Federal and Other Fund appropriations.

Workers' Compensation Fund (0652)
Other Funds: "E" requested for Federal and Other Fund appropriations.

2. CORE DESCRIPTION

The OA, ITSD DOLIR pays the majority of its Personal Services and some of its Expense and Equipment expenditures from the Department of Labor and Industrial Relations (DOLIR) Administrative Fund. OA ITSD Personal Services, Fringe Benefit and Expense & Equipment appropriations from the DOLIR Administrative Fund are expected to be approximately \$5,430,000. In compliance with its federal cost allocation plan, the Department transfers monies into this fund from three funding sources: General Revenue, Federal and Workers' Compensation funds. By using the DOLIR Administrative Fund, the Department complies with the cost allocation requirements more efficiently.

The transfers include amounts necessary to meet required OA ITSD fringe benefit transfers for the fund, which appear in HB 5.

In addition, OA Facilities Management, Design & Construction charges the DOLIR Administrative Fund directly for state-owned building operational costs. The Department expects charges of approximately \$200,000 in FY 2012.

3. PROGRAM LISTING (list programs included in this core funding)

DOLIR - ITSD

CORE DECISION ITEM

20

Department Department of Labor and Industrial Relations
Division Director and Staff
Core - Admin Fund Transfers for OA Services

Budget Unit 62603C

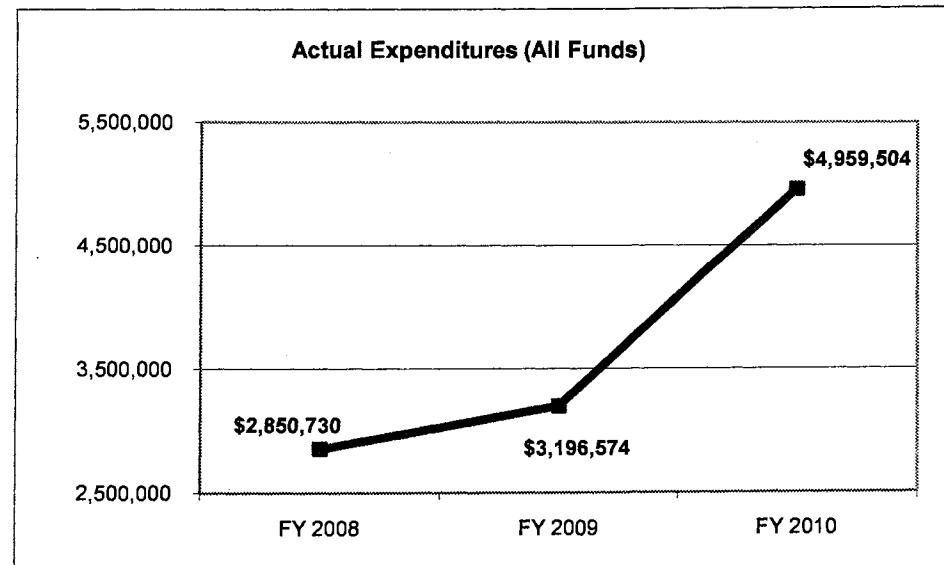
4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	3,610,085	3,253,154	5,030,075	5,569,185
Less Reverted (All Funds)	(7,180)	(33,401)	(5,678)	N/A
Budget Authority (All Funds)	3,602,905	3,219,753	5,024,397	N/A
Actual Expenditures (All Funds)	2,850,730	3,196,574	4,959,504	N/A
Unexpended (All Funds)	752,175	23,179	64,893	N/A

Unexpended, by Fund:

General Revenue	0	0	0	N/A
Federal	738,254	23,179	64,893	N/A
Other	13,921	0	0	N/A

(1) (2)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES: (1) - In FY 2010, DOLIR requested that OA ITSD pay the majority of its employees from the DOLIR Administration Fund; thereby allowing management to assign staff as necessary to meet program needs without moving employees between funds and appropriations as they complete various assignments.

(2) - In FY 2011, DOLIR requested additional transfer authority to meet employee fringe benefit requirements.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
ADMIN SERVICES OA - TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	154,010	4,307,572	1,107,603	5,569,185	
	Total	0.00	154,010	4,307,572	1,107,603	5,569,185	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	625 T891	TRF	0.00	0	178,807	0	178,807 To reallocate transfer approp authority between federal funds and Workers' Comp Admin Fund based on new cost allocation percentages.
Core Reallocation	625 T892	TRF	0.00	0	0	(172,125)	(172,125) To reallocate transfer approp authority between federal funds and Workers' Comp Admin Fund based on new cost allocation percentages.
Core Reallocation	625 T890	TRF	0.00	0	(6,682)	0	(6,682) To reallocate transfer approp authority between federal funds and Workers' Comp Admin Fund based on new cost allocation percentages.
Core Reallocation	628 T889	TRF	0.00	(19,307)	0	0	(19,307) Core reallocation to DOLIR Admin Services due to changes in cost allocation plan percentages.
Core Reallocation	629 T892	TRF	0.00	0	0	95,399	95,399 Core reallocation from DOLIR Admin Services Transfer due to changes in the cost allocation plan percentages
Core Reallocation	629 T890	TRF	0.00	0	96	0	96 Core reallocation from DOLIR Admin Services Transfer due to changes in the cost allocation plan percentages
NET DEPARTMENT CHANGES		0.00	(19,307)	172,221	(76,726)	76,188	
DEPARTMENT CORE REQUEST							
	TRF	0.00	134,703	4,479,793	1,030,877	5,645,373	
	Total	0.00	134,703	4,479,793	1,030,877	5,645,373	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
ADMIN SERVICES OA - TRANSFER**

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE						
TRF	0.00	134,703	4,479,793	1,030,877	5,645,373	
Total	0.00	134,703	4,479,793	1,030,877	5,645,373	

Department of Labor and Industrial Relations**DECISION ITEM DETAIL**

Budget Unit	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
ADMIN SERVICES OA - TRANSFER								
CORE								
TRANSFERS OUT	4,959,504	0.00	5,569,185	0.00	5,645,373	0.00	5,645,373	0.00
TOTAL - TRF	4,959,504	0.00	5,569,185	0.00	5,645,373	0.00	5,645,373	0.00
GRAND TOTAL	\$4,959,504	0.00	\$5,569,185	0.00	\$5,645,373	0.00	\$5,645,373	0.00
GENERAL REVENUE	\$183,592	0.00	\$154,010	0.00	\$134,703	0.00	\$134,703	0.00
FEDERAL FUNDS	\$3,732,012	0.00	\$4,307,572	0.00	\$4,479,793	0.00	\$4,479,793	0.00
OTHER FUNDS	\$1,043,900	0.00	\$1,107,603	0.00	\$1,030,877	0.00	\$1,030,877	0.00

LABOR AND INDUSTRIAL RELATIONS COMMISSION

Department of Labor and Industrial Relations**DECISION ITEM SUMMARY**

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
INDUSTRIAL COMMISSION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	7,996	0.21	10,680	0.41	8,524	0.41	8,524	0.41
UNEMPLOYMENT COMP ADMIN	332,619	4.98	374,326	5.75	457,120	7.04	457,120	7.04
WORKERS COMPENSATION	459,049	8.01	469,423	7.84	388,785	6.55	388,785	6.55
TOTAL - PS	799,664	13.20	854,429	14.00	854,429	14.00	854,429	14.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,073	0.00	1,500	0.00	1,336	0.00	1,329	0.00
UNEMPLOYMENT COMP ADMIN	12,965	0.00	58,620	0.00	71,484	0.00	71,484	0.00
WORKERS COMPENSATION	27,126	0.00	73,513	0.00	60,795	0.00	60,795	0.00
TOTAL - EE	41,164	0.00	133,633	0.00	133,615	0.00	133,608	0.00
TOTAL	840,828	13.20	988,062	14.00	988,044	14.00	988,037	14.00
GRAND TOTAL	\$840,828	13.20	\$988,062	14.00	\$988,044	14.00	\$988,037	14.00

CORE DECISION ITEM

25

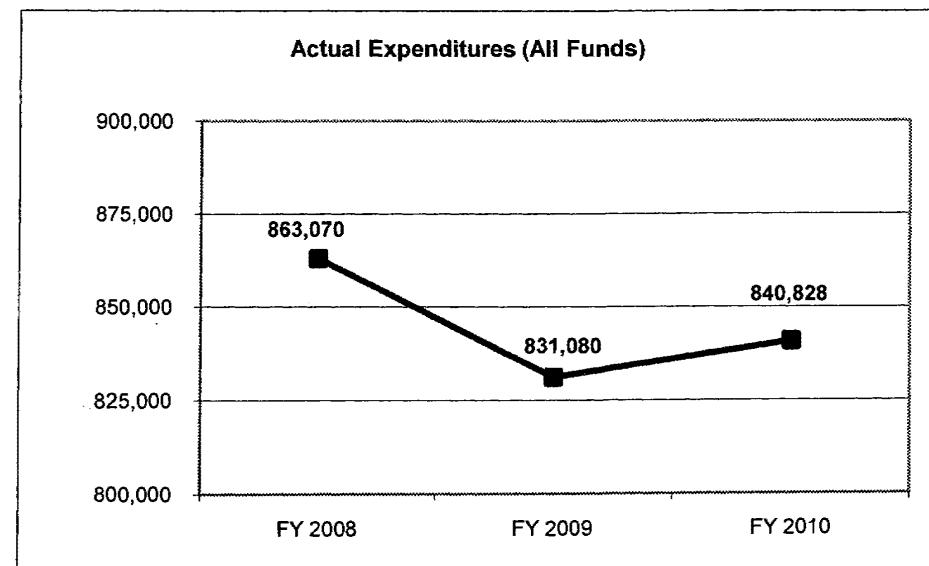
CORE DECISION ITEM

26

Department	Department of Labor and Industrial Relations	Budget Unit	63701C
Division	Labor Industrial Relations Commission		
Core -	Administration		

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	1,011,399	987,581	988,235	988,044
Less Reverted (All Funds)	(2,297)	(1,882)	(812)	N/A
Budget Authority (All Funds)	1,009,102	985,699	987,423	N/A
Actual Expenditures (All Funds)	863,070	831,080	840,828	N/A
Unexpended (All Funds)	146,032	154,619	146,595	N/A
Unexpended, by Fund:				
General Revenue	245	26	1	N/A
Federal	94,344	66,717	76,194	N/A
Other	51,443	87,876	70,400	N/A
	(1)	(2)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES: (1) \$38,004 PS \$15,275 EE and 1.00 FTE were core reallocated to the State Board of Mediation in FY2009.

(2) Withhold of \$18 E&E in FY11 is made permanent in FY12 Budget.

CORE RECONCILIATION DETAIL**DEPARTMENT OF LABOR AND INDUSTRIAL
INDUSTRIAL COMMISSION****5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	14.00	10,680	374,326	469,423	854,429	
	EE	0.00	1,500	58,620	73,513	133,633	
	Total	14.00	12,180	432,946	542,936	988,062	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	13 3093	EE	0.00	(18)	0	0	(18) FY 2011 withhold entered as permanent core reduction.
Core Reallocation	633 3096	PS	0.00	0	0	2,156	2,156 Core reallocation from DOLIR Administrative Transfers to enable the LIRC to meet their new cost allocation funding requirements.
Core Reallocation	633 4526	EE	0.00	0	0	146	146 Core reallocation from DOLIR Administrative Transfers to enable the LIRC to meet their new cost allocation funding requirements.
Core Reallocation	635 3092	PS	0.00	(2,156)	0	0	(2,156) Core reallocation to Administrative Fund Transfers to enable the LIRC to meet new cost allocation funding requirements.
Core Reallocation	635 3093	EE	0.00	(146)	0	0	(146) Core reallocation to Administrative Fund Transfers to enable the LIRC to meet new cost allocation funding requirements.
Core Reallocation	636 3096	PS	(1.29)	0	0	(82,794)	(82,794) Core reallocation to Federal Funds to reflect changes in cost allocation funding requirements due to increased federal workload.
Core Reallocation	636 3094	PS	1.29	0	82,794	0	82,794 Core reallocation to Federal Funds to reflect changes in cost allocation funding requirements due to increased federal workload.
Core Reallocation	636 4526	EE	0.00	0	0	(12,864)	(12,864) Core reallocation to Federal Funds to reflect changes in cost allocation funding requirements due to increased federal workload.

CORE RECONCILIATION DETAIL**DEPARTMENT OF LABOR AND INDUSTRIAL
INDUSTRIAL COMMISSION****5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	636 3095	EE	0.00	0	12,864	0	12,864 Core reallocation to Federal Funds to reflect changes in cost allocation funding requirements due to increased federal workload.
NET DEPARTMENT CHANGES							
			0.00	(2,320)	95,658	(93,356)	(18)
DEPARTMENT CORE REQUEST							
	PS	14.00	8,524	457,120	388,785	854,429	
	EE	0.00	1,336	71,484	60,795	133,615	
	Total	14.00	9,860	528,604	449,580	988,044	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1706 3093	EE	0.00	(7)	0	0	(7) FY 12 Core Reductions
NET GOVERNOR CHANGES							
		0.00	(7)	0	0	0	(7)
GOVERNOR'S RECOMMENDED CORE							
	PS	14.00	8,524	457,120	388,785	854,429	
	EE	0.00	1,329	71,484	60,795	133,608	
	Total	14.00	9,853	528,604	449,580	988,037	

FLEXIBILITY REQUEST FORM

29

BUDGET UNIT NUMBER:	63701C	DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS
BUDGET UNIT NAME:	Labor and Industrial Relations Commission	DIVISION: Labor and Industrial Relations Commission
<p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p>		
DEPARTMENT REQUEST		
<p>The Labor and Industrial Relations Commission is requesting 25% flexibility of Fund 0101 (Approps 3092 and 3093). Due to the uncertainty regarding what type of costs might be incurred related to hearing Prevailing Wage objections and the small dollar amount of the General Revenue appropriations, the Commission needs the ability to adapt and pay any costs incurred.</p>		
<p>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</p>		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$136 was flexed from E&E to PS	Unknown	10% from PS to E&E; 10% from E&E to PS
<p>3. Was flexibility approved in the Prior Year Budget? If so, how was the flexibility used during those years?</p>		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
The money was flexed in the 3rd quarter to complete a payroll check	To meet payroll or pay for unexpected costs.	

Department of Labor and Industrial Relations
DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDUSTRIAL COMMISSION								
CORE								
LEGAL COUNSEL	148,171	2.84	186,181	3.00	186,181	3.00	186,181	3.00
CHIEF COUNSEL	77,250	1.00	77,250	1.00	77,250	1.00	77,250	1.00
COMMISSION MEMBER	210,139	2.00	210,139	2.00	210,139	2.00	210,139	2.00
COMMISSION CHAIRMAN	105,070	1.00	105,069	1.00	105,069	1.00	105,069	1.00
STUDENT WORKER	11,243	0.36	28,000	1.00	28,000	1.00	28,000	1.00
SPECIAL ASST OFFICE & CLERICAL	191,914	5.00	191,913	5.00	191,913	5.00	191,913	5.00
PRINCIPAL ASST BOARD/COMMISSION	55,877	1.00	55,877	1.00	55,877	1.00	55,877	1.00
TOTAL - PS	799,664	13.20	854,429	14.00	854,429	14.00	854,429	14.00
TRAVEL, IN-STATE	1,936	0.00	12,577	0.00	12,577	0.00	12,570	0.00
TRAVEL, OUT-OF-STATE	0	0.00	9,710	0.00	9,710	0.00	9,710	0.00
SUPPLIES	19,464	0.00	59,203	0.00	59,185	0.00	59,185	0.00
PROFESSIONAL DEVELOPMENT	2,197	0.00	16,338	0.00	16,338	0.00	16,338	0.00
COMMUNICATION SERV & SUPP	5,198	0.00	8,885	0.00	8,885	0.00	8,885	0.00
PROFESSIONAL SERVICES	11,205	0.00	17,414	0.00	17,414	0.00	17,414	0.00
M&R SERVICES	78	0.00	3,110	0.00	3,110	0.00	3,110	0.00
OFFICE EQUIPMENT	1,086	0.00	510	0.00	510	0.00	510	0.00
OTHER EQUIPMENT	0	0.00	3,760	0.00	3,760	0.00	3,760	0.00
BUILDING LEASE PAYMENTS	0	0.00	10	0.00	10	0.00	10	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,010	0.00	1,010	0.00	1,010	0.00
MISCELLANEOUS EXPENSES	0	0.00	906	0.00	906	0.00	906	0.00
REBILLABLE EXPENSES	0	0.00	200	0.00	200	0.00	200	0.00
TOTAL - EE	41,164	0.00	133,633	0.00	133,615	0.00	133,608	0.00
GRAND TOTAL	\$840,828	13.20	\$988,062	14.00	\$988,044	14.00	\$988,037	14.00
GENERAL REVENUE	\$9,069	0.21	\$12,180	0.41	\$9,860	0.41	\$9,853	0.41
FEDERAL FUNDS	\$345,584	4.98	\$432,946	5.75	\$528,604	7.04	\$528,604	7.04
OTHER FUNDS	\$486,175	8.01	\$542,936	7.84	\$449,580	6.55	\$449,580	6.55

PROGRAM DESCRIPTION

31

Department of Labor and Industrial Relations

Program Name: Higher Authority Review

Program is found in the following core budget(s): Labor and Industrial Relations Commission

1. What does this program do?

The duties and responsibilities of the LIRC are set out in the Revised Statutes of Missouri, Chapter 286. The LIRC hears appeals from all decisions and awards in workers' compensation, unemployment insurance compensation, crime victims' compensation, tort victims' compensation, and objections to prevailing wage determinations are heard at the highest administrative level. Hearings are held and written opinions are issued that are subject to review by the Missouri Supreme

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Appeal rights for the various cases are authorized as follows: Workers' Compensation, Chapter 287; Unemployment Insurance, Chapter 288; Crime Victims' Compensation, Chapter 595; Tort Victims' Compensation, Chapter 537; and Prevailing Wage Objections, Chapter 290.

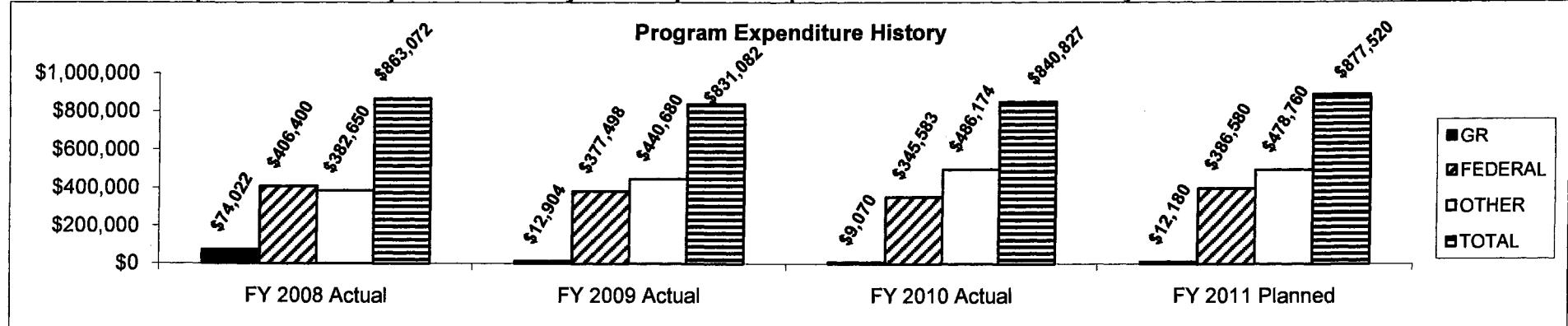
3. Are there federal matching requirements? If yes, please explain.

The LIRC does not have federal matching requirements, however receives federal funds for review of unemployment insurance cases.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Workers' Compensation Fund (Fund 0652)

PROGRAM DESCRIPTION

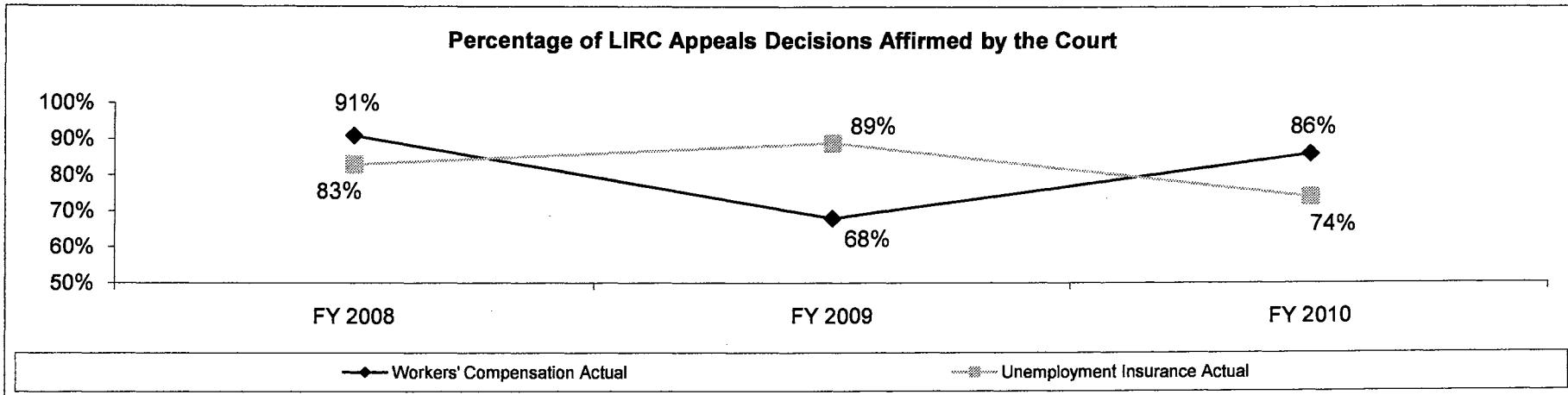
32

Department of Labor and Industrial Relations

Program Name: Higher Authority Review

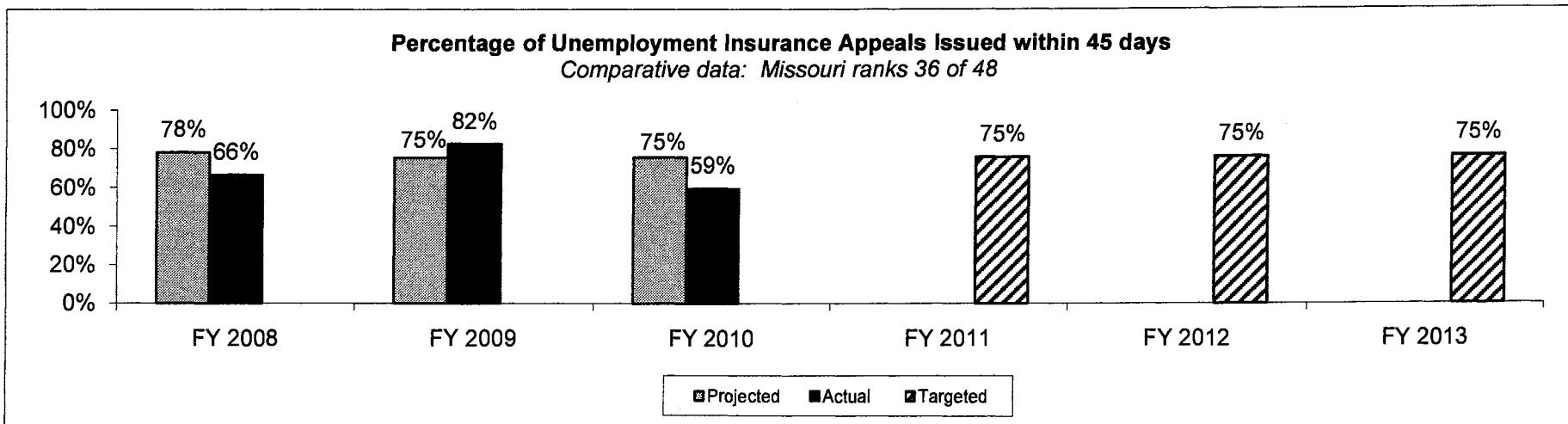
Program is found in the following core budget(s): Labor and Industrial Relations Commission

7a. Provide an effectiveness measure.



Note: Court dismissals and settlements were not included in the number of decisions issued by the court.

7b. Provide an efficiency measure.



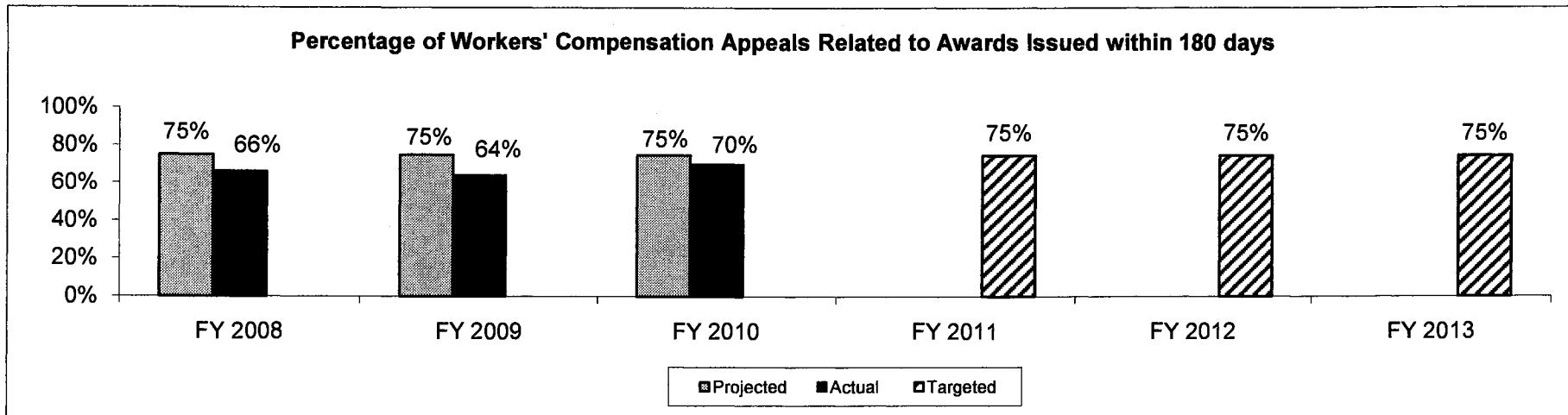
PROGRAM DESCRIPTION

33

Department of Labor and Industrial Relations

Program Name: Higher Authority Review

Program is found in the following core budget(s): Labor and Industrial Relations Commission



7c. Provide the number of clients/individuals served, if applicable.

	FY 2008		FY 2009		FY 2010		FY 2011	FY 2012	FY 2013
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Employment Security									
Appeals Filed	4,429	3,890	3,970	4,465	4,643	6,246	5,800	5,800	5,800
Decisions Issued	4,615	4,166	4,250	4,367	4,541	6,245	5,750	5,750	5,750
Oral Arguments Heard	3	1	2	0	1	0	1	1	1
Appeals to Court	425	404	412	577	600	890	750	750	750
Workers' Comp/Crime Victims									
Appeals Filed	530	510	520	486	500	546	525	525	525
Decisions Issued	581	603	615	564	580	586	575	575	575
Oral Arguments Heard	56	98	99	76	78	90	80	80	80
Appeals to Court	120	122	124	89	91	83	90	90	90

PROGRAM DESCRIPTION

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Department of Labor and Industrial Relations**Program Name: Higher Authority Review****Program is found in the following core budget(s): Labor and Industrial Relations Commission**

	FY 2008		FY 2009		FY 2010		FY 2011	FY 2012	FY 2013
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Prevailing Wage									
Objections Filed	99	34	45	247	200	121	100	100	100
Decisions Issued	15	6	4	15	10	7	5	5	5
Hearings Held	4	0	2	0	2	0	0	0	0
Appeals to Court	1	0	0	0	0	0	0	0	0

7d. Provide a customer satisfaction measure, if available.

N/A

DIVISION OF LABOR STANDARDS - ADMINISTRATION

Department of Labor and Industrial Relations**DECISION ITEM SUMMARY**

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
ADMINISTRATION/LS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	772,632	17.69	830,749	19.00	801,850	18.50	801,850	18.50
DIV OF LABOR STANDARDS FEDERAL	0	0.00	1	0.00	1	0.00	1	0.00
WORKERS COMPENSATION	72,270	1.54	152,900	3.00	181,799	3.50	181,799	3.50
TOTAL - PS	844,902	19.23	983,650	22.00	983,650	22.00	983,650	22.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	63,202	0.00	61,240	0.00	60,354	0.00	59,969	0.00
DIV OF LABOR STANDARDS FEDERAL	0	0.00	32,670	0.00	32,670	0.00	32,670	0.00
WORKERS COMPENSATION	68,952	0.00	128,166	0.00	128,166	0.00	128,166	0.00
CHILD LABOR ENFORCEMENT	8,204	0.00	185,000	0.00	185,000	0.00	185,000	0.00
TOTAL - EE	140,358	0.00	407,076	0.00	406,190	0.00	405,805	0.00
TOTAL	985,260	19.23	1,390,726	22.00	1,389,840	22.00	1,389,455	22.00
GRAND TOTAL	\$985,260	19.23	\$1,390,726	22.00	\$1,389,840	22.00	\$1,389,455	22.00

CORE DECISION ITEM

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CORE DECISION ITEM

37

Department	Department of Labor and Industrial Relations			Budget Unit	62713C
Division	Labor Standards				
Core -	Administration				
3. PROGRAM LISTING (list programs included in this core funding)					
Wage & Hour/Minimum Wage	Prevailing Wage	Child Labor	Mine Inspection	Workers' Safety Program	
4. FINANCIAL HISTORY					
	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.	
Appropriation (All Funds)	1,562,537	1,578,216	1,390,726	1,389,840	
Less Reverted (All Funds)	(31,319)	(121,270)	(85,440)	N/A	
Budget Authority (All Funds)	1,531,218	1,456,946	1,305,286	N/A	
Actual Expenditures (All Funds)	<u>1,258,966</u>	<u>1,089,803</u>	<u>985,260</u>	N/A	
Unexpended (All Funds)	<u>272,252</u>	<u>367,143</u>	<u>320,026</u>	N/A	
Unexpended, by Fund:					
General Revenue	4,669	24,369	28,615	N/A	
Federal	32,671	32,671	32,671	N/A	
Other	234,912	310,103	258,740	N/A	
	(1)	(2)	(3)		
<p align="center">Actual Expenditures (All Funds)</p>					
<p>Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.</p> <p>NOTES:</p> <p>(1) \$38,004 PS \$15,275 EE and 1.00 FTE were core reallocated to the State Board of Mediation in FY2009.</p> <p>(2) The funding for the On-Site Director position was changed from General Revenue to Workers' Compensation (Fund 0652).</p> <p>(3) The GR withhold of \$886 E&E from FY11 becomes permanent in FY12 budget.</p>					

CORE RECONCILIATION DETAIL**DEPARTMENT OF LABOR AND INDUSTRIAL
ADMINISTRATION/LS****5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	22.00	830,749	1	152,900	983,650	
	EE	0.00	61,240	32,670	313,166	407,076	
	Total	22.00	891,989	32,671	466,066	1,390,726	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	14 0685	EE	0.00	(886)	0	0	(886) FY 2011 withhold entered as permanent core reductions.
Core Reduction	1051 0683	PS	(0.50)	(28,899)	0	0	(28,899) Reallocate program manager of Mine Inspection/Safety Programs from GR to 50/50 GR/Workers' Comp. Consists of GR core reduction and core reallocation from DLS Federal.
Core Reallocation	1074 3565	PS	0.50	0	0	28,899	28,899 Reallocation from Mine Safety program of Mine Safety/Inspection Program Manager position.
NET DEPARTMENT CHANGES			0.00	(29,785)	0	28,899	(886)
DEPARTMENT CORE REQUEST							
	PS	22.00	801,850	1	181,799	983,650	
	EE	0.00	60,354	32,670	313,166	406,190	
	Total	22.00	862,204	32,671	494,965	1,389,840	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1704 0685	EE	0.00	(385)	0	0	(385) FY 12 Core Reductions
NET GOVERNOR CHANGES			0.00	(385)	0	0	(385)
GOVERNOR'S RECOMMENDED CORE							
	PS	22.00	801,850	1	181,799	983,650	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
ADMINISTRATION/LS**

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE						
EE	0.00	59,969	32,670	313,166	405,805	
Total	22.00	861,819	32,671	494,965	1,389,455	

FLEXIBILITY REQUEST FORM

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BUDGET UNIT NUMBER:	62713C	DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS
BUDGET UNIT NAME:	Labor Standards Administration	DIVISION: Labor Standards
<p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p>		
DEPARTMENT REQUEST		
<p>The Division of Labor Standards - Administration is requesting 25% flexibility within Fund 0101 (Approps 0683 and 0685). This will allow the Division to more efficiently use it's budget, and to cover any unanticipated charges.</p>		
<p>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</p>		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$8,700 was transferred from PS to E&E to cover postage, phone bill, supplies, etc	Unknown	25% from PS to E&E; 25% from E&E to PS
<p>3. Was flexibility approved in the Prior Year Budget? If so, how was the flexibility used during those years?</p>		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
\$0	To meet payroll and avoid layoffs, or unexpected costs.	

FLEXIBILITY REQUEST FORM

41

BUDGET UNIT NUMBER:	62713C	DEPARTMENT: DIVISION:
BUDGET UNIT NAME:	DLS Workers Safety	DEPT OF LABOR AND INDUSTRIAL RELATIONS Labor Standards
<p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p>		
DEPARTMENT REQUEST		
<p>The Division of Labor Standards - Worker Safety Unit is requesting 25% flexibility within Fund 0652 (Approps 3565 and 3566). This will allow the Division to more efficiently use it's budget, and to cover any unanticipated charges.</p>		
<p>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</p>		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Unknown	25% from PS to E&E; 25% from E&E to PS
<p>3. Was flexibility approved in the Prior Year Budget? If so, how was the flexibility used during those years?</p>		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
\$0	To meet payroll and avoid layoffs, or unexpected costs from contractors.	

Department of Labor and Industrial Relations
DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION/LS								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	80,477	2.89	83,100	3.00	83,100	3.00	83,100	3.00
RESEARCH ANAL III	45,060	1.00	45,060	1.00	45,060	1.00	45,060	1.00
EXECUTIVE I	31,716	1.00	31,716	1.00	31,716	1.00	31,716	1.00
WKRS COMP SAFETY CONSULTANT I	7,449	0.18	0	0.00	0	0.00	0	0.00
WKRS COMP SAFETY CONSULTANT II	0	0.00	38,605	1.00	38,605	1.00	38,605	1.00
WAGE & HOUR INVESTIGATOR I	4,930	0.17	27,490	1.00	27,490	1.00	27,490	1.00
WAGE & HOUR INVESTIGATOR II	214,662	5.60	260,859	6.00	260,859	6.00	260,859	6.00
WAGE & HOUR INVESTIGATOR III	91,404	2.00	91,404	2.00	91,404	2.00	91,404	2.00
MINE INSPECTOR	87,212	1.93	90,204	2.00	90,204	2.00	90,204	2.00
PROGRAM DEVELOPMENT SPEC	0	0.00	1	0.00	1	0.00	1	0.00
LABOR & INDUSTRIAL REL MGR B1	50,074	1.00	51,075	1.00	51,075	1.00	51,075	1.00
LABOR & INDUSTRIAL REL MGR B3	157,230	2.46	189,448	3.00	189,448	3.00	189,448	3.00
DIVISION DIRECTOR	74,688	1.00	74,688	1.00	74,688	1.00	74,688	1.00
TOTAL - PS	844,902	19.23	983,650	22.00	983,650	22.00	983,650	22.00
TRAVEL, IN-STATE	24,337	0.00	127,000	0.00	127,000	0.00	126,716	0.00
TRAVEL, OUT-OF-STATE	1,488	0.00	9,500	0.00	8,614	0.00	8,614	0.00
SUPPLIES	26,755	0.00	50,831	0.00	43,831	0.00	43,831	0.00
PROFESSIONAL DEVELOPMENT	2,374	0.00	8,550	0.00	8,550	0.00	8,550	0.00
COMMUNICATION SERV & SUPP	16,922	0.00	23,397	0.00	23,397	0.00	23,397	0.00
PROFESSIONAL SERVICES	59,609	0.00	160,239	0.00	160,239	0.00	160,138	0.00
M&R SERVICES	1,931	0.00	8,112	0.00	8,112	0.00	8,112	0.00
COMPUTER EQUIPMENT	0	0.00	750	0.00	7,750	0.00	7,750	0.00
OFFICE EQUIPMENT	779	0.00	6,000	0.00	6,000	0.00	6,000	0.00
OTHER EQUIPMENT	4,163	0.00	1,022	0.00	1,022	0.00	1,022	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
EQUIPMENT RENTALS & LEASES	1,723	0.00	2,107	0.00	2,107	0.00	2,107	0.00

Department of Labor and Industrial Relations
DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION/LS								
CORE								
MISCELLANEOUS EXPENSES	277	0.00	8,068	0.00	8,068	0.00	8,068	0.00
TOTAL - EE	140,358	0.00	407,076	0.00	406,190	0.00	405,805	0.00
GRAND TOTAL	\$985,260	19.23	\$1,390,726	22.00	\$1,389,840	22.00	\$1,389,455	22.00
GENERAL REVENUE	\$835,834	17.69	\$891,989	19.00	\$862,204	18.50	\$861,819	18.50
FEDERAL FUNDS	\$0	0.00	\$32,671	0.00	\$32,671	0.00	\$32,671	0.00
OTHER FUNDS	\$149,426	1.54	\$466,066	3.00	\$494,965	3.50	\$494,965	3.50

Department of Labor and Industrial Relations

Program Name: Wage and Hour Assistance / Minimum Wage

Program is found in the following core budget(s): Division of Labor Standards Administration

1. What does this program do?

The Wage & Hour program responds to thousands of calls, emails and letters from employers and workers in Missouri who inquire about their responsibilities and rights under Missouri's Wage and Hour Laws. Constituents contacting the division with general wage and hour inquiries receive prompt responses to their inquiries by phone, email or letter. Specific constituent inquiries concern breaks, lunch, vacation, hiring, dismissals, disciplinary actions, minimum wage and wage levels. The program has no enforcement authority in these areas except for Minimum Wage. The Division has authority to investigate whether employees are being paid properly under the Minimum Wage law. However, the Division of Labor Standards is not authorized by law to pursue an employee's wage claim in court. Information is provided to those individuals seeking such assistance and provides educational outreach training.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Chapter 290, RSMo.

3. Are there federal matching requirements? If yes, please explain.

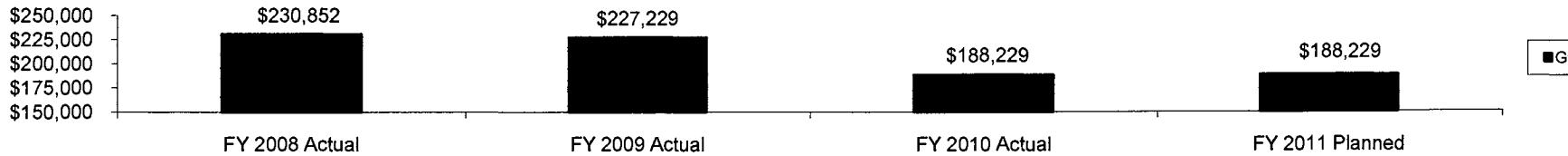
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other" funds?

N/A

PROGRAM DESCRIPTION

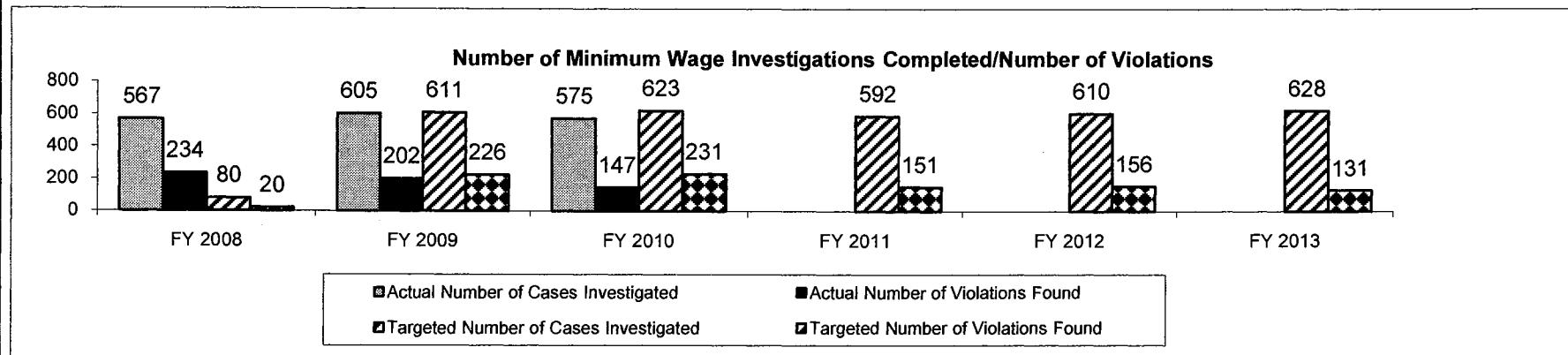
45

Department of Labor and Industrial Relations

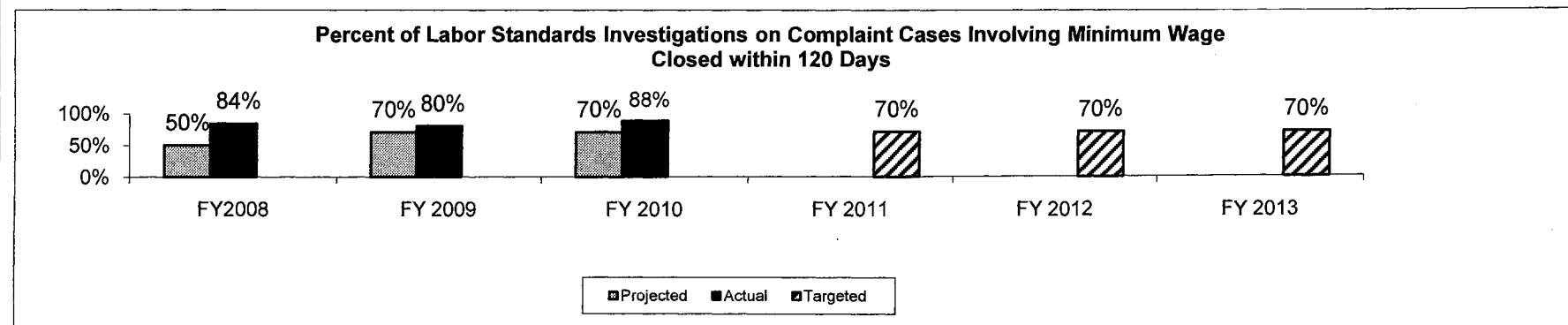
Program Name: Wage and Hour Assistance / Minimum Wage

Program is found in the following core budget(s): Division of Labor Standards Administration

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



*No projections were made for fiscal year 2007. The Minimum Wage law went into effect January 1, 2007.

PROGRAM DESCRIPTION

46

Department of Labor and Industrial Relations**Program Name:** Wage and Hour Assistance / Minimum Wage**Program is found in the following core budget(s):** Division of Labor Standards Administration**Provide the number of clients/individuals served, if applicable.****7c.**

	FY 2008		FY 2009		FY 2010		FY 2011	FY 2012	FY 2013
	Proj.	Actual	Proj.	Actual	Target	Actual	Target	Target	Target
Number of phone calls received*	20,615	21,992	22,212	24,664	22,656	28,449	28,500	28,500	28,500
Number of employees assisted during Minimum Wage Investigations	625	2,689	2,716	1,491	2,770	795	811	827	844

*Phone calls are the primary source of queries.

Provide a customer satisfaction measure, if available.**7d.**

N/A

PROGRAM DESCRIPTION

47

Department of Labor and Industrial Relations

Program Name: Prevailing Wage

Program is found in the following core budget(s): Division of Labor Standards Administration

1. What does this program do?

This program establishes the lowest wage rate that must be paid to workers on public works construction projects in Missouri, such as bridges, roads, and government buildings. The prevailing wage rate differs by county and for different types of work. Communication with interested parties occurs daily to assist in achieving voluntary compliance. The Division provides notice of these prevailing wage rates to public bodies each year in an Annual Wage Order, and to the Missouri State Highway and Transportation Commission in the form of the General Wage Order. The Division's enforcement of the prevailing wage supports worker health and pension benefits, increases general revenue, supports apprenticeship training, lowers occupation injuries, and ensures that construction is a highly trained occupation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Chapter 290, RSMo.

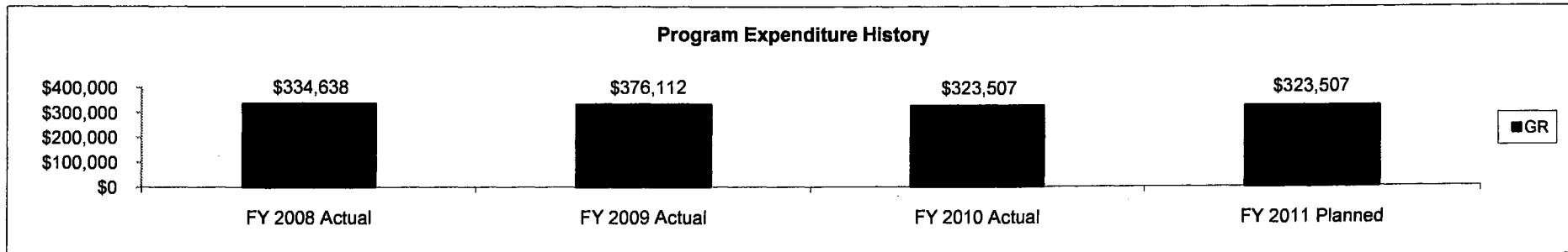
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

PROGRAM DESCRIPTION

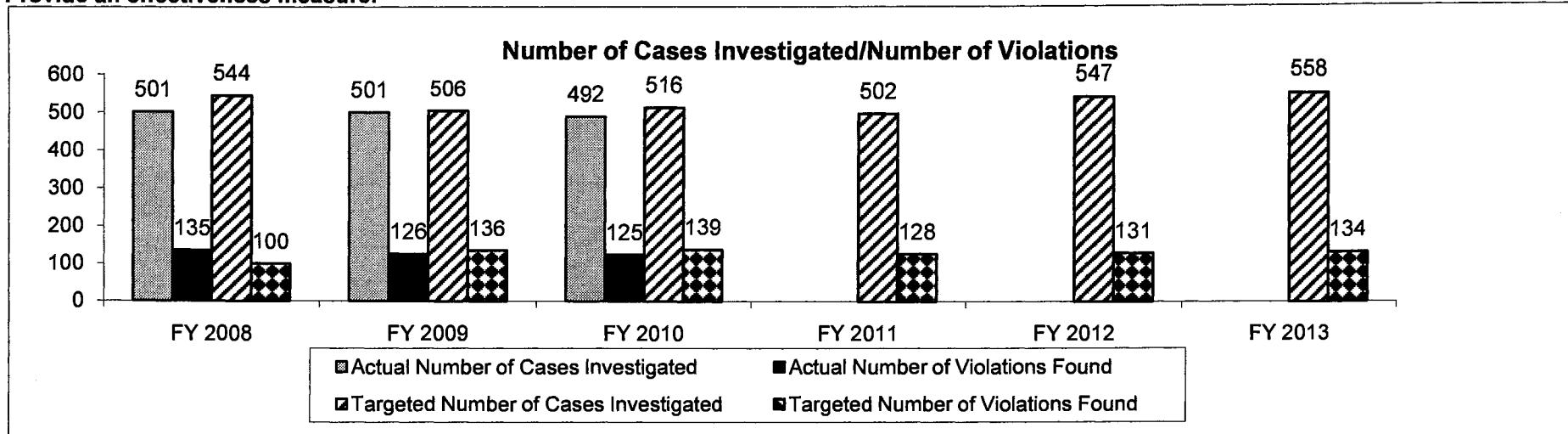
48

Department of Labor and Industrial Relations

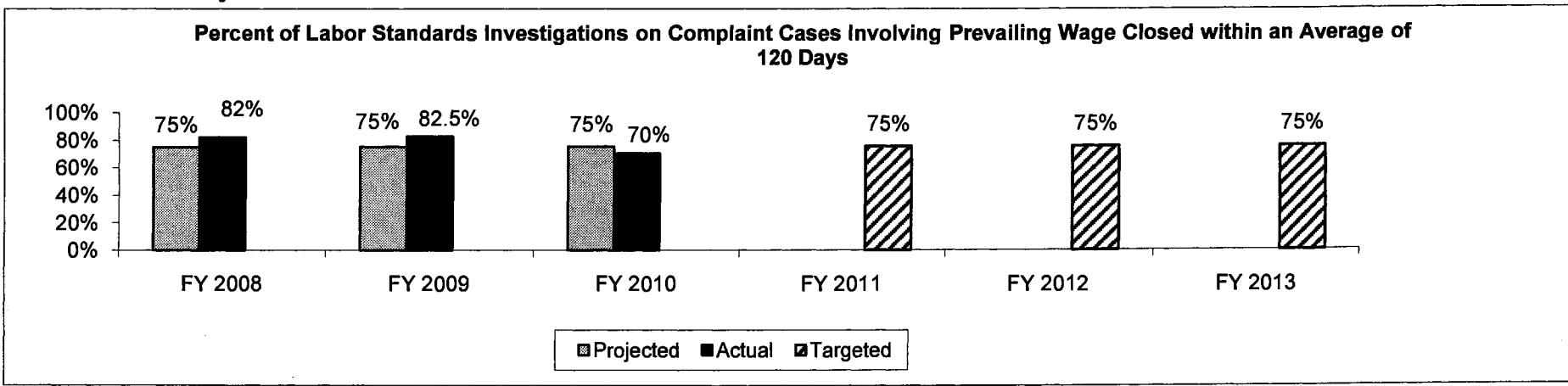
Program Name: Prevailing Wage

Program is found in the following core budget(s): Division of Labor Standards Administration

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

49

Department of Labor and Industrial Relations**Program Name: Prevailing Wage****Program is found in the following core budget(s): Division of Labor Standards Administration****7c. Provide the number of clients/individuals served, if applicable.**

	FY 2008		FY 2009		FY 2010		FY 2011	FY 2012	FY 2013
	Proj.	Actual	Proj.	Actual	Target	Actual	Target	Target	Target
Number of workers not compensated the prevailing wage rate	515	881	520	1,030	525	677	690	704	728

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Target	FY 2012 Target	FY 2013 Target
Restitution amounts collected for prevailing wage violations	\$597,702.94	\$1,101,340.37 *	\$546,930.24	\$500,000	\$500,000	\$500,000

*Significant increase in FY2009 is due to the Johnson's Shut-Ins State Park recovery work.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

50

Department of Labor and Industrial Relations

Program Name: Child Labor

Program is found in the following core budget(s): Division of Labor Standards Administration

1. What does this program do?

This program protects the health and safety of working youth, by assuring they are not working in prohibited or hazardous occupations. Routine inspections are performed to ensure compliance with the law. The program also provides educational outreach to employers, school officials, parents and public-interest groups regarding their rights and responsibilities under Missouri's child labor law.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Chapter 294, RSMo.

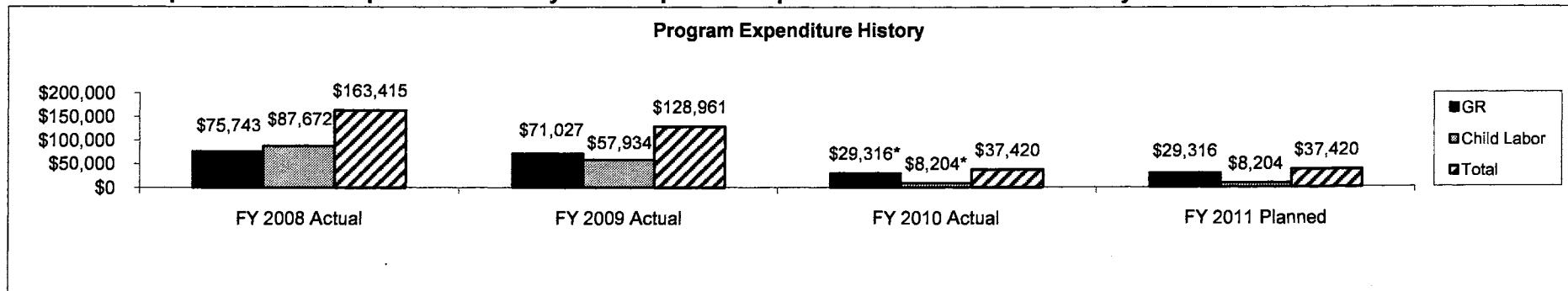
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*Reduction due to a decrease in advertising and IT costs.

6. What are the sources of the "Other" funds?

Child Labor Enforcement Fund (0826)

PROGRAM DESCRIPTION

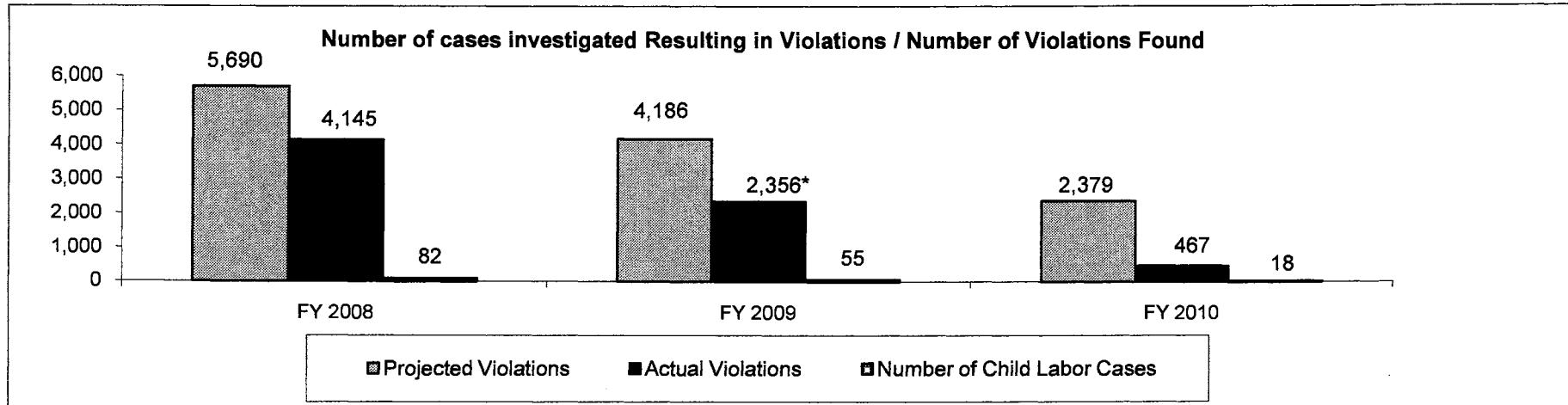
51

Department of Labor and Industrial Relations

Program Name: Child Labor

Program is found in the following core budget(s): Division of Labor Standards Administration

7a. Provide an effectiveness measure.



*The decrease is due to the additional Minimum Wage investigations and reduced staff.

7b. Provide an efficiency measure.

Comparative Data: National Average is 108 days

	FY 2008		FY 2009		FY 2010		FY 2011	FY 2012	FY 2013
	Proj.	Actual	Proj.	Actual	Target	Actual	Target	Target	Target
FY2008: 90% of Child Labor investigations completed within 120 days; FY2009 - FY2012 75% of Child Labor investigations completed within 90 days	90%	99%	75%*	90%	75%	83%	75%	75%	75%

* The number of days to complete a case shortened from 120 to 90 in FY 2009. Therefore, the target was adjusted from 90 to 75 percent.

PROGRAM DESCRIPTION

52

Department of Labor and Industrial Relations**Program Name:** Child Labor**Program is found in the following core budget(s):** Division of Labor Standards Administration**7c. Provide the number of clients/individuals served, if applicable.**

	FY 2008		FY 2009		FY 2010		FY 2011	FY 2012	FY 2013
	Proj.	Actual	Proj.	Actual	Target	Actual	Target***	Target***	Target***
Number of children assisted	1,337	1,514	1,600	808**	1,000	155*	200	200	200
Number of employers/school officials assisted	4,849	3,989	4,000	3,210	3,200	859*	876	893	910

*The decrease is due to the loss of an Investigator in FY 2010.

**The decrease is due to the additional minimum wage investigations.

***It is difficult to predict the number of children assisted due to uncertainty of the number of children working at each business that is investigated.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

53

Department of Labor and Industrial Relations

Program Name: Mine and Cave Inspection

Program is found in the following core budget(s): Division of Labor Standards Administration

1. What does this program do?

Program inspectors travel to mine or show cave sites on a regular basis to inspect the property for safety and health hazards and unsafe processes or work procedures that could cause accidents, injuries or fatalities. The site is inspected for safety and health conditions and if any hazard to the employee or visitor is found, the company is required to abate the problem in a prescribed period of time. Cost-effective recommendations on how to abate any safety or health problems are offered. Mine and cave owners may request consultation on any concern to help them comply with state and federal laws, rules or regulations. Mine and cave owners are assisted in avoiding costly fines and penalties from the Federal Mine Safety and Health Administration (MSHA).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Chapter 293, RSMo.

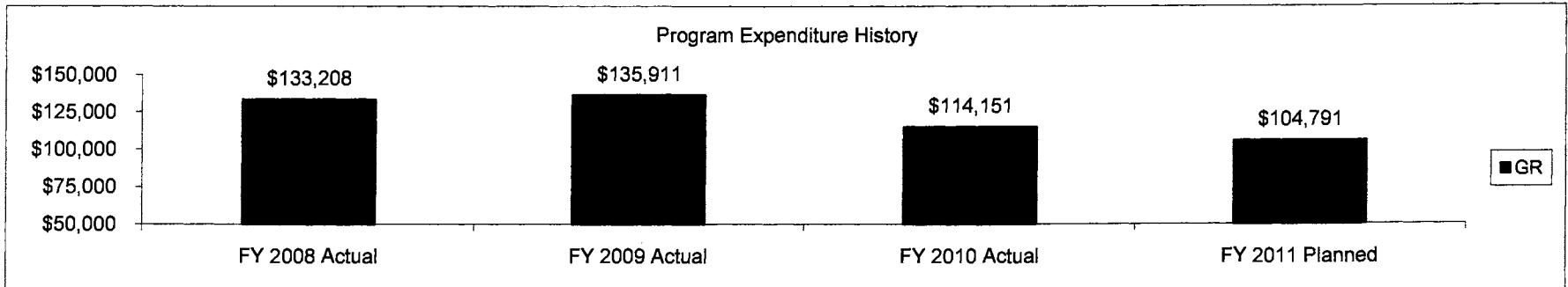
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

PROGRAM DESCRIPTION

54

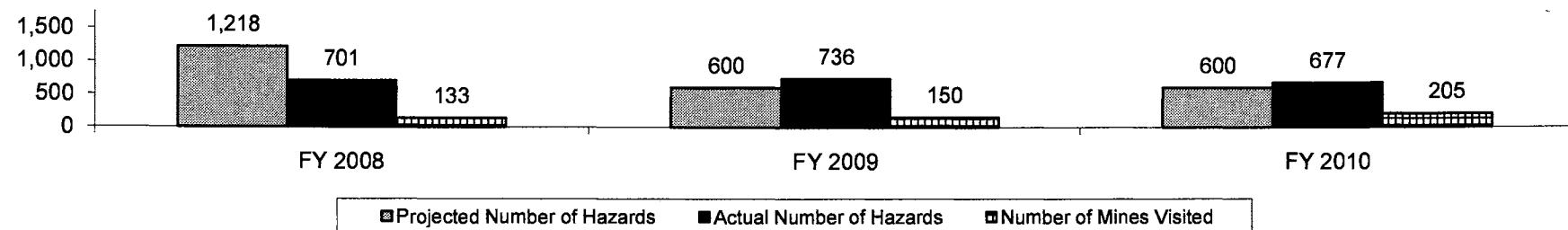
Department of Labor and Industrial Relations

Program Name: Mine and Cave Inspection

Program is found in the following core budget(s): Division of Labor Standards Administration

7a. Provide an effectiveness measure.

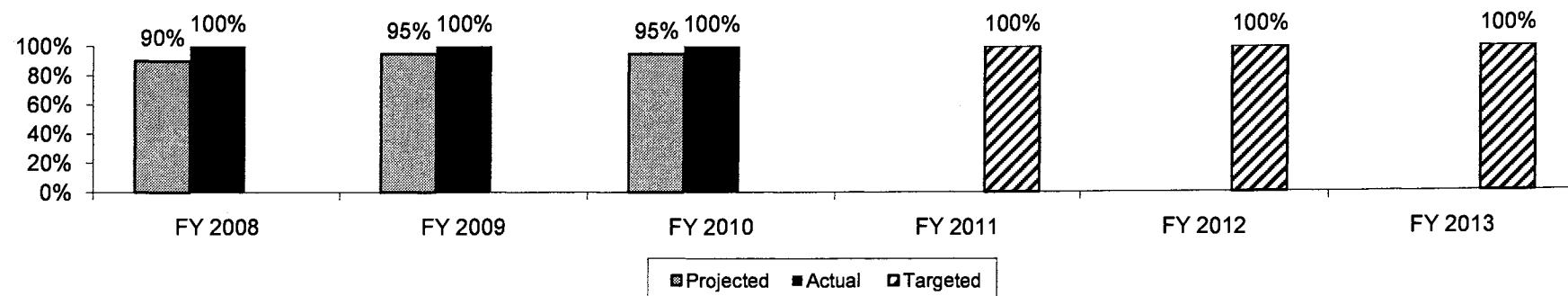
Number of Hazards Found at Missouri Mine Sites / Number of Mines Visited



The decline in the number of hazards identified for FY2007 - through FY2008 is a result of the increased awareness of safety issues and the on-site presence during the "Walk and Talk" Safety Consultation Program. Projections for FY2009 - FY2012 have been adjusted accordingly.

7b. Provide an efficiency measure.

Percent of Reports Issued to Operators within 14 Days of Mine and Cave Safety Inspection



PROGRAM DESCRIPTION

55

Department of Labor and Industrial Relations**Program Name: Mine and Cave Inspection****Program is found in the following core budget(s): Division of Labor Standards Administration****7c. Provide the number of clients/individuals served, if applicable.**

	FY 2008		FY 2009		FY 2010		FY 2011	FY 2012	FY 2013
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Number of Miners Assisted	4,200	5,502	4,300	5,416	4,400	4,708	4,400	4,400	4,400

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

56

Department of Labor and Industrial Relations

Program Name: Workers' Safety Program

Program is found in the following core budget(s): Division of Labor Standards Administration

1. What does this program do?

The Missouri Workers' Safety Program evaluates and certifies the safety programs of insurance carriers that write Workers' Compensation insurance policies in Missouri, individual self-insureds, self-insured trusts and Second Injury Fund-approved physical therapy clinics. The program also evaluates and certifies safety consultants and engineers to help ensure quality safety services are provided to Missouri employers who utilize the services of these safety professionals. In addition, the program assists Missouri employers in developing programs and policies to address identified workplace hazards.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Chapter 287, RSMo.

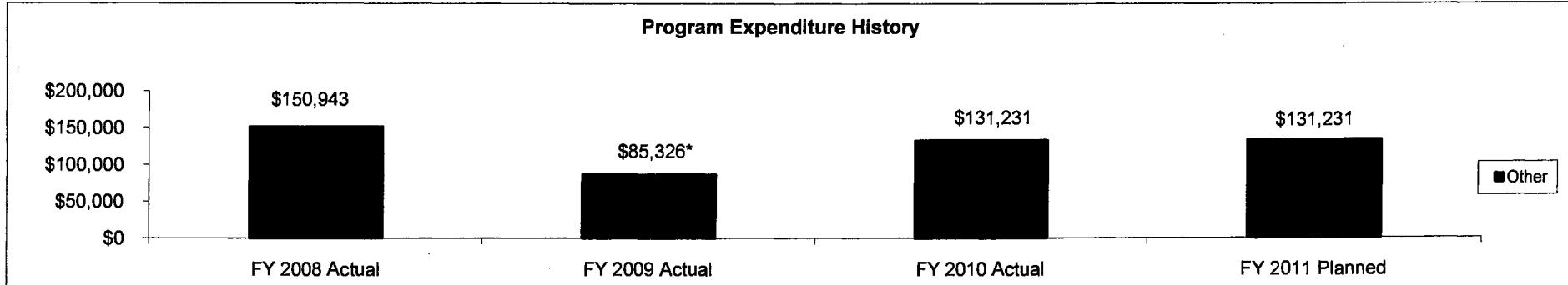
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Workers' Compensation (0652)

PROGRAM DESCRIPTION

57

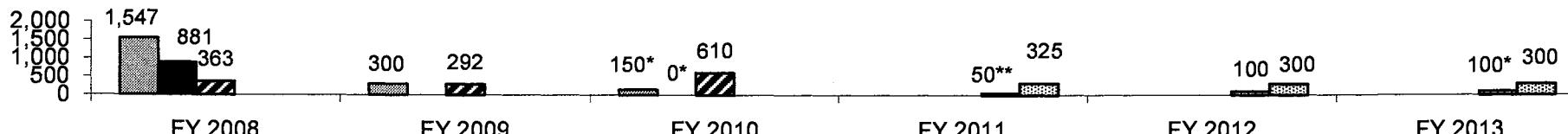
Department of Labor and Industrial Relations

Program Name: Workers' Safety Program

Program is found in the following core budget(s): Division of Labor Standards Administration

7a. Provide an effectiveness measure.

Number of Worksites Visited/Hazards Identified and Instruction Given on Abatement



■Projected Hazards ■Actual Hazards □Actual Number of Worksites Visited □Projected Number of Worksites Visited □Target for Hazards Identified

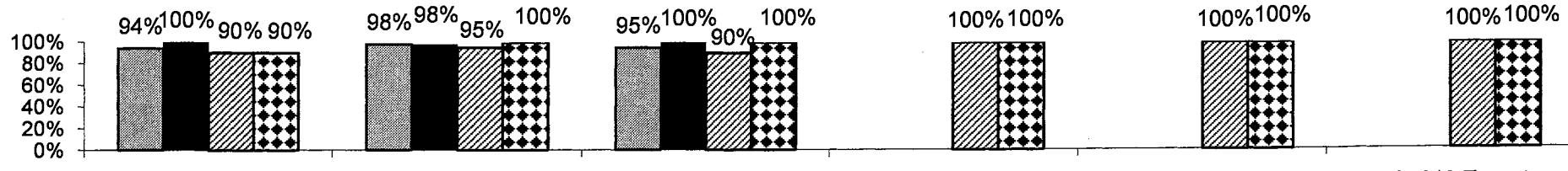
The target amounts for FY 2009 have decreased due to the transition of eliminating two FTEs and outsourcing the program.

*During FY2010, the program did not track hazards on the job site.

**Starting in FY2011, the procedures changed. One FTE was hired and the on-site visit procedures were modified to create more visits.

7b. Provide an efficiency measure.

Percent of Insurance Carriers and Engineers/Consultants Certified/Recertified within 30 Days of Receipt



■Insurance Carriers ■Engineers/Consultants □Insurance Carriers/Projected □Engineers/Consultants/Projected

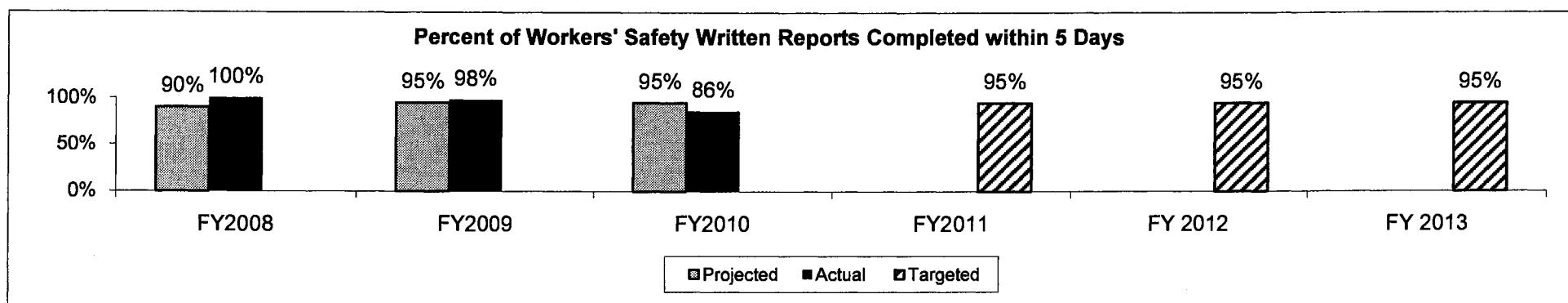
PROGRAM DESCRIPTION

58

Department of Labor and Industrial Relations

Program Name: Workers' Safety Program

Program is found in the following core budget(s): Division of Labor Standards Administration



This is a new measure from fiscal year 2007.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2008		FY 2009		FY 2010		FY 2011	FY 2012	FY 2013
	Proj.	Actual	Proj.	Actual	Target	Actual	Target	Target	Target
Number of Worksites Visited	500	363*	150**	292	150**	610***	325	325	325

*Due to the layoff of two employees in May 2008.

** The target amounts for FY 2009 and FY 2010 decreased due to the transition of eliminating 2 FTEs and outsourcing the program.

***The exceptionally high number is due to a combination of internal staff and contractors performing visits. Due to the cost of contractors, only internal staff will conduct visits in the future.

7d. Provide a customer satisfaction measure, if available.

N/A

DIV. OF LABOR STANDARDS ON-SITE CONSULTATION

Department of Labor and Industrial Relations**DECISION ITEM SUMMARY**

Budget Unit	FY 2010 Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
ON-SITE CONSULTATIONS/LS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	55,773	1.39	0	0.00	0	0.00	0	0	0.00
DIV OF LABOR STANDARDS FEDERAL	490,980	11.85	679,471	16.00	679,471	16.00	679,471	679,471	16.00
WORKERS COMPENSATION	0	0.00	60,368	0.00	60,368	0.00	60,368	60,368	0.00
TOTAL - PS	546,753	13.24	739,839	16.00	739,839	16.00	739,839	739,839	16.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE	10,808	0.00	0	0.00	0	0.00	0	0	0.00
DIV OF LABOR STANDARDS FEDERAL	175,835	0.00	290,893	0.00	290,893	0.00	290,893	290,893	0.00
WORKERS COMPENSATION	0	0.00	8,268	0.00	8,268	0.00	8,268	8,268	0.00
TOTAL - EE	186,643	0.00	299,161	0.00	299,161	0.00	299,161	299,161	0.00
TOTAL	733,396	13.24	1,039,000	16.00	1,039,000	16.00	1,039,000	1,039,000	16.00
GRAND TOTAL	\$733,396	13.24	\$1,039,000	16.00	\$1,039,000	16.00	\$1,039,000	1,039,000	16.00

CORE DECISION ITEM

60

CORE DECISION ITEM

61

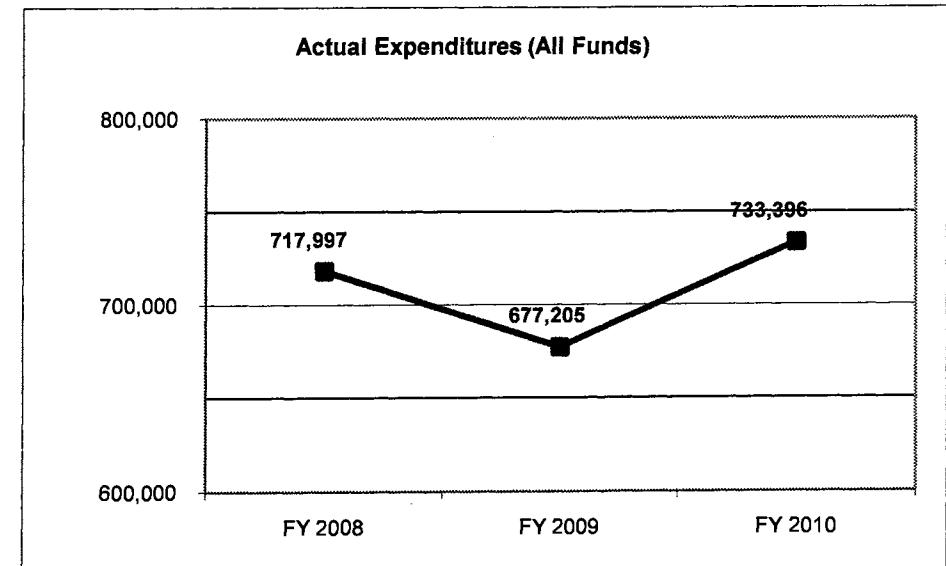
Department	Department of Labor and Industrial Relations	Budget Unit	62724C
Division	Labor Standards		
Core -	On-Site and Health Consultation Program		

3. PROGRAM LISTING (list programs included in this core funding)

On-Site Safety and Health Consultation

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	1,145,278	1,171,271	1,165,536	1,039,000
Less Reverted (All Funds)	(2,181)	(5,134)	(2,059)	N/A
Budget Authority (All Funds)	1,143,097	1,166,137	1,163,477	N/A
Actual Expenditures (All Funds)	717,997	677,205	733,396	N/A
Unexpended (All Funds)	<u>425,100</u>	<u>488,932</u>	<u>430,081</u>	<u>N/A</u>
Unexpended, by Fund:				
General Revenue	(1)	0	(4)	N/A
Federal	425,101	488,932	430,085	N/A
Other	0	0	0	N/A
			(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) The On-Site state match, which formerly used GR, was switched to use the Workers' Compensation (Fund 0652) - Approps 7254 (PS) & 7275 (E&E)

CORE RECONCILIATION DETAIL
**DEPARTMENT OF LABOR AND INDUSTRIAL
ON-SITE CONSULTATIONS/LS**
5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	16.00	0	679,471	60,368	739,839	
	EE	0.00	0	290,893	8,268	299,161	
	Total	16.00	0	970,364	68,636	1,039,000	
DEPARTMENT CORE REQUEST							
	PS	16.00	0	679,471	60,368	739,839	
	EE	0.00	0	290,893	8,268	299,161	
	Total	16.00	0	970,364	68,636	1,039,000	
GOVERNOR'S RECOMMENDED CORE							
	PS	16.00	0	679,471	60,368	739,839	
	EE	0.00	0	290,893	8,268	299,161	
	Total	16.00	0	970,364	68,636	1,039,000	

FLEXIBILITY REQUEST FORM

63

BUDGET UNIT NUMBER:	62724C	DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS
BUDGET UNIT NAME:	Labor Standards On-Site Consultation	DIVISION: Labor Standards
<p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p>		
DEPARTMENT REQUEST		
50% Flexibility		
Fund 0652 (Approp 7254 PS and Approp 7275 E&E)		
<p>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</p>		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$55,771 was spent in Personal Services and \$10,806 was spent in Expense & Equipment	Authorized for 50%	50% Flexibility (hard to estimate; dependant on Federal Budget)
<p>3. Was flexibility approved in the Prior Year Budget? If so, how was the flexibility used during those years?</p>		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
Yes. Flexibility was used to address funding problems created by the federal government's failure to establish a budget by October 1 and to meet the 10% State match required by the U.S. Dept of Labor.	Flexibility will be used to address funding problems created by the federal government's failure to establish a budget by October 1 and to meet the 10% State match required by the U.S. Dept of Labor.	

Department of Labor and Industrial Relations
DECISION ITEM DETAIL

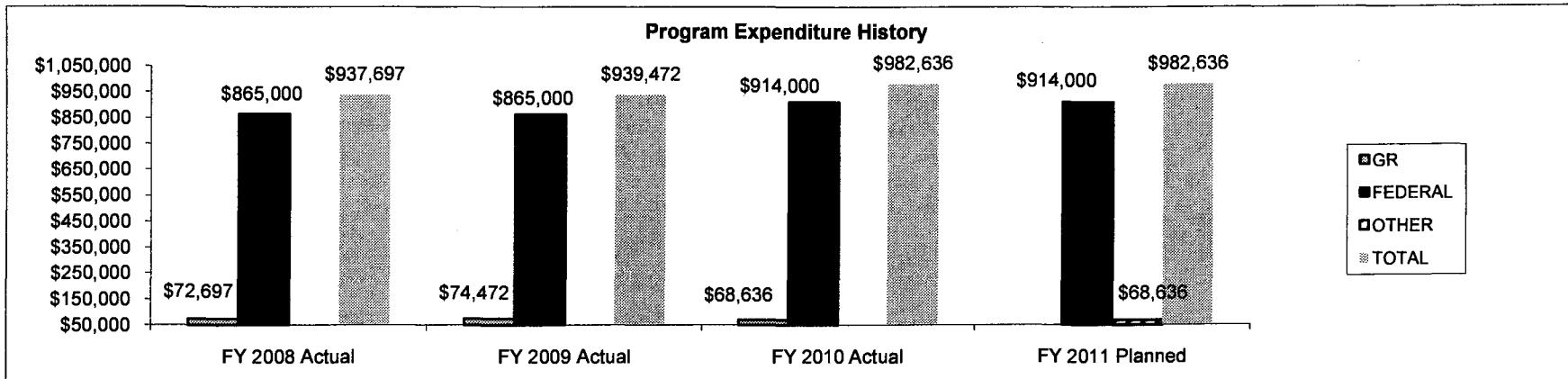
Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ON-SITE CONSULTATIONS/LS								
CORE								
INFORMATION SUPPORT COOR	29,581	1.01	36,706	1.00	34,248	1.00	34,248	1.00
PUBLIC INFORMATION SPEC I	29,581	1.01	36,706	1.00	35,706	1.00	35,706	1.00
OCCUPTNL SFTY & HLTH CNSLT I	57,093	1.70	125,000	3.00	45,626	1.00	45,626	1.00
OCCUPTNL SFTY & HLTH CNSLT II	274,800	6.51	353,872	7.00	424,204	10.00	424,204	10.00
OCCUPTNL SFTY & HLTH CNSLT III	22,111	0.51	67,748	2.00	58,325	1.00	58,325	1.00
OCCUPTNL SFTY & HLTH SUPV	104,652	2.00	119,807	2.00	141,730	2.00	141,730	2.00
LABOR & INDUSTRIAL REL MGR B3	28,935	0.50	0	0.00	0	0.00	0	0.00
TOTAL - PS	546,753	13.24	739,839	16.00	739,839	16.00	739,839	16.00
TRAVEL, IN-STATE	12,541	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TRAVEL, OUT-OF-STATE	22,678	0.00	49,000	0.00	49,000	0.00	49,000	0.00
SUPPLIES	32,469	0.00	36,000	0.00	36,000	0.00	36,000	0.00
PROFESSIONAL DEVELOPMENT	2,271	0.00	5,500	0.00	5,500	0.00	5,500	0.00
COMMUNICATION SERV & SUPP	15,188	0.00	15,000	0.00	15,000	0.00	15,000	0.00
PROFESSIONAL SERVICES	80,417	0.00	21,082	0.00	21,082	0.00	21,082	0.00
M&R SERVICES	7,283	0.00	20,000	0.00	20,000	0.00	20,000	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	859	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER EQUIPMENT	3,753	0.00	68,000	0.00	68,000	0.00	68,000	0.00
BUILDING LEASE PAYMENTS	6,412	0.00	4,500	0.00	4,500	0.00	4,500	0.00
EQUIPMENT RENTALS & LEASES	1,025	0.00	2,000	0.00	2,000	0.00	2,000	0.00
MISCELLANEOUS EXPENSES	1,747	0.00	23,078	0.00	23,078	0.00	23,078	0.00
TOTAL - EE	186,643	0.00	299,161	0.00	299,161	0.00	299,161	0.00
GRAND TOTAL	\$733,396	13.24	\$1,039,000	16.00	\$1,039,000	16.00	\$1,039,000	16.00
GENERAL REVENUE	\$66,581	1.39	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$666,815	11.85	\$970,364	16.00	\$970,364	16.00	\$970,364	16.00
OTHER FUNDS	\$0	0.00	\$68,636	0.00	\$68,636	0.00	\$68,636	0.00

PROGRAM DESCRIPTION
Department of Labor and Industrial Relations
Program Name: On-Site Safety and Health Consultation
Program is found in the following core budget(s): On-Site Safety and Health Consultation Program
1. What does this program do? <p>This program offers a no-cost service for Missouri's small businesses that assists employers in recognizing, evaluating and controlling workplace hazards in an effort to reduce occupational injuries, illnesses and deaths. This program helps to lower workers' compensation premiums, decrease potential Occupational Safety and Health Administration (OSHA) fines, penalties and other litigation and protects the safety and health of working Missourians. The program also informs employers of overall program safety and health management techniques and provides safety and health employee training designed to control hazards at the worksite. In addition, the program offers educational outreach to small employers. In FY 2009, the program saved the businesses it served approximately \$3.7 million in potential OSHA fines for serious hazards.</p>
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) <p>This program is federally mandated under 29 CFR 1908. Grant Number (waiting to receive number from federal).</p>
3. Are there federal matching requirements? If yes, please explain. <p>Yes, this program is a 90% federal/10% state match through a yearly cooperative agreement and is mandated in 29 CFR 1908 of the U.S. Code of Federal Regulations. In FY 2009, \$28,429 of in-kind funding will be used to balance the required 10% state match due to insufficient GR appropriation.</p>
4. Is this a federally mandated program? If yes, please explain. <p>Yes, the program is mandated under 29 CFR 1908. Grant Number (waiting to receive number from federal).</p>

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations
Program Name: On-Site Safety and Health Consultation

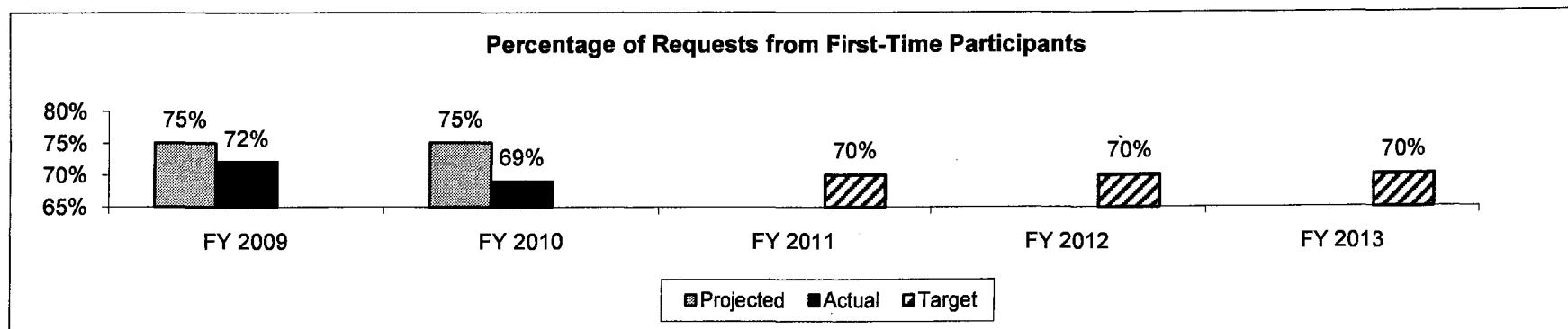
Program is found in the following core budget(s): On-Site Safety and Health Consultation Program

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.


Note: Expenditures based on actual annual OSHA On-Site Cooperative Agreements.

6. What are the sources of the "Other" funds?

Workers' Compensation (0652)

7a. Provide an effectiveness measure.


*This is a new measure for FY 2009; therefore no historical data is available.

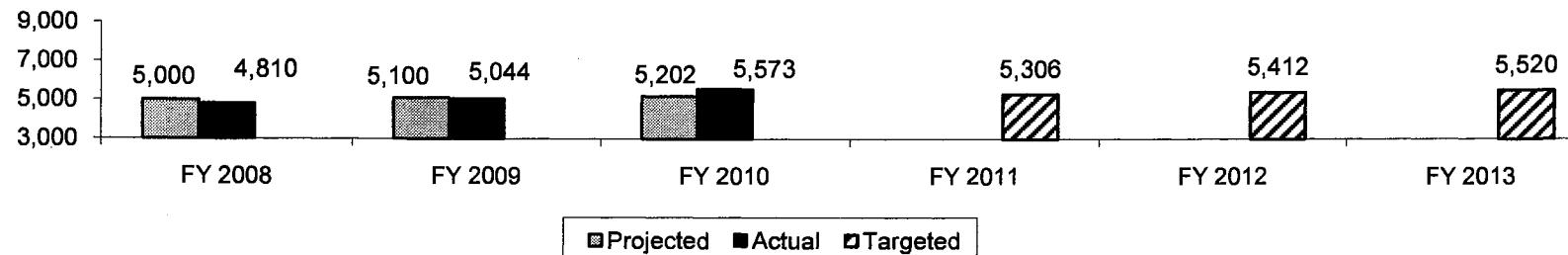
PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

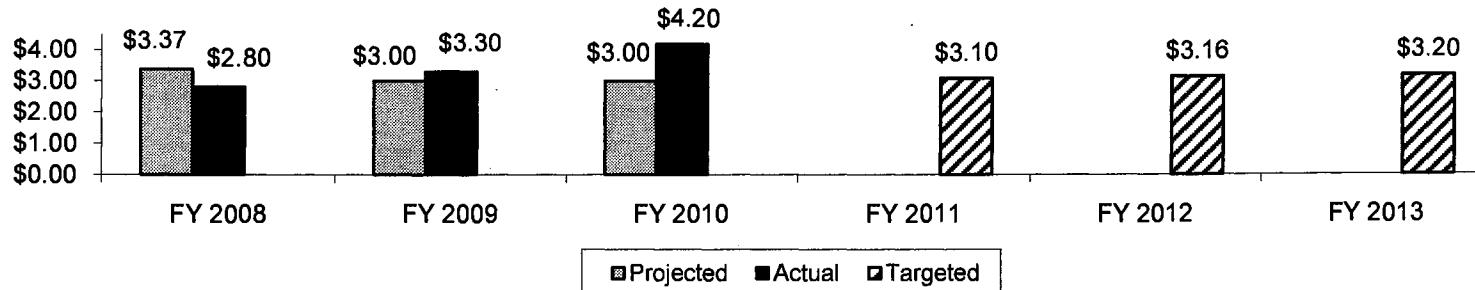
Program Name: On-Site Safety and Health Consultation

Program is found in the following core budget(s): On-Site Safety and Health Consultation Program

Number of Serious Workplace Hazards Eliminated



**Dollar Amount of OSHA Fines Avoided by Missouri Employers
(expended in Millions)**



PROGRAM DESCRIPTION

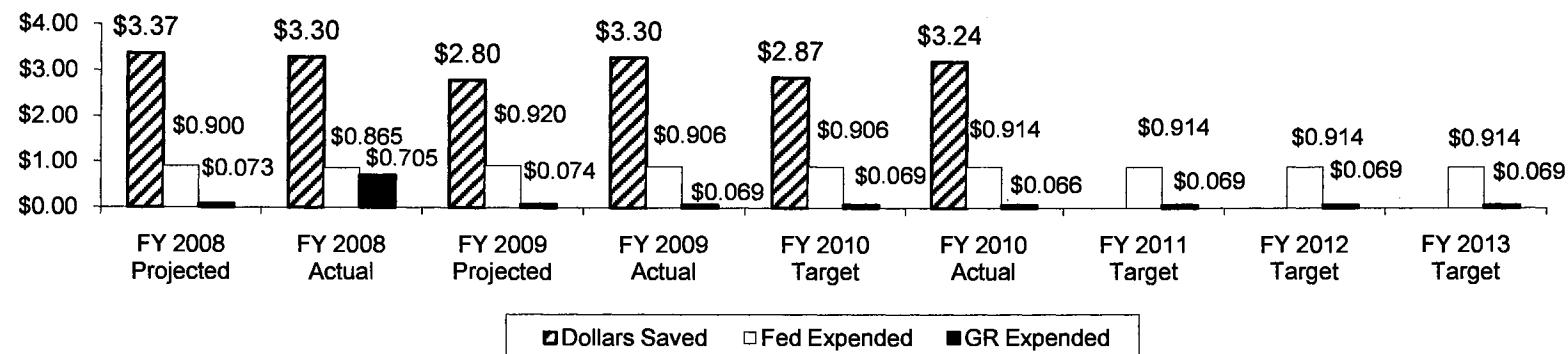
Department of Labor and Industrial Relations

Program Name: On-Site Safety and Health Consultation

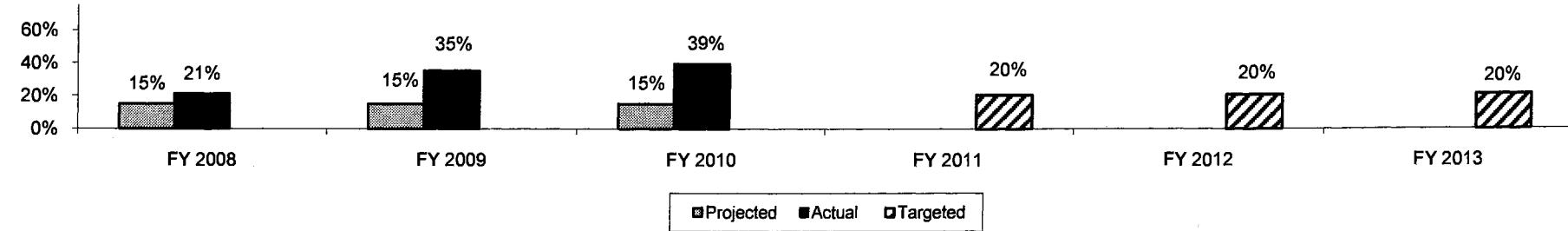
Program is found in the following core budget(s): On-Site Safety and Health Consultation Program

7b. Provide an efficiency measure.

**Comparison of Program Expenditures to OSHA Fines Avoided by Employers
(expended in Millions)**



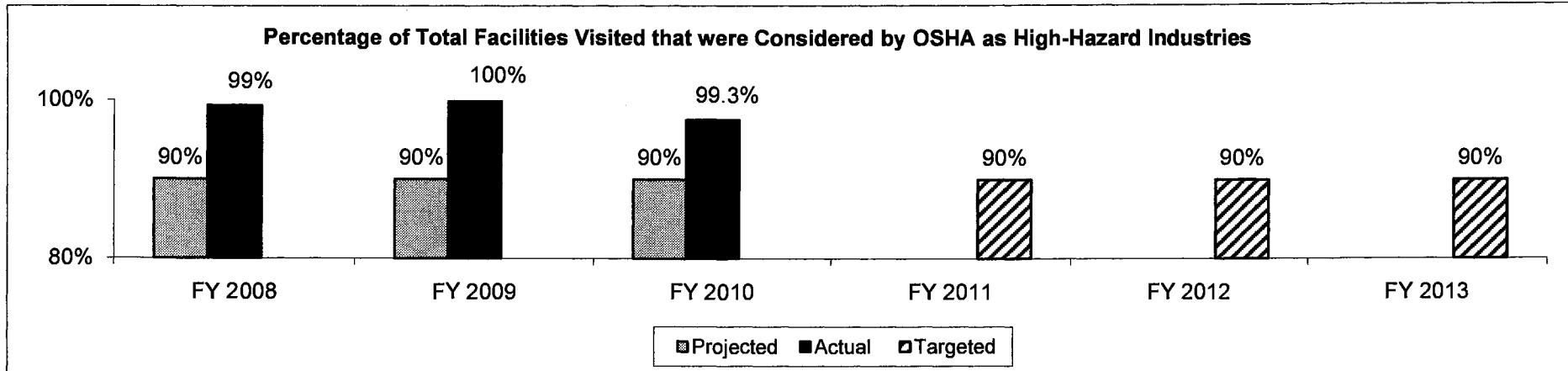
Percentage of Hazards Identified and Immediately Corrected On Site



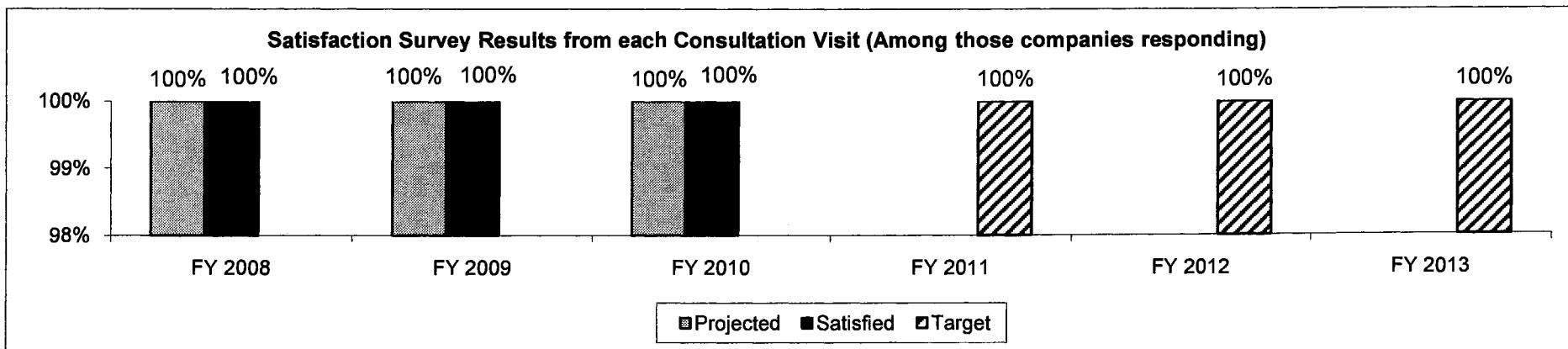
PROGRAM DESCRIPTION

Department of Labor and Industrial Relations
Program Name: On-Site Safety and Health Consultation

Program is found in the following core budget(s): On-Site Safety and Health Consultation Program

7c. Provide the number of clients/individuals served, if applicable.


OSHA requires at least 90% of its services to be performed in high-hazard industries.

7d. Provide a customer satisfaction measure, if available.


**DIV. OF LABOR STANDARDS
MINE SAFETY TRAINING PROGRAM**

Department of Labor and Industrial Relations**DECISION ITEM SUMMARY**

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
MINE TRAINING/MSHA LABOR STDS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	27,959	0.79	0	0.00	0	0.00	0	0.00
DIV OF LABOR STANDARDS FEDERAL	101,647	3.08	205,726	5.00	176,827	5.00	176,827	5.00
WORKERS COMPENSATION	0	0.00	41,674	0.00	41,674	0.00	41,674	0.00
TOTAL - PS	129,606	3.87	247,400	5.00	218,501	5.00	218,501	5.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	24,768	0.00	0	0.00	0	0.00	0	0.00
DIV OF LABOR STANDARDS FEDERAL	17,809	0.00	165,081	0.00	165,081	0.00	165,081	0.00
WORKERS COMPENSATION	0	0.00	12,684	0.00	12,684	0.00	12,684	0.00
TOTAL - EE	42,577	0.00	177,765	0.00	177,765	0.00	177,765	0.00
TOTAL	172,183	3.87	425,165	5.00	396,266	5.00	396,266	5.00
GRAND TOTAL	\$172,183	3.87	\$425,165	5.00	\$396,266	5.00	\$396,266	5.00

CORE DECISION ITEM

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Department	Department of Labor and Industrial Relations				Budget Unit	62735C					
Division	Labor Standards										
Core -	Mine Safety and Health Training										
1. CORE FINANCIAL SUMMARY											
FY 2012 Budget Request											
	GR	Federal	Other	Total		FY 2012 Governor's Recommendation					
PS	0	176,827	41,674	218,501	E	GR	Federal	Other	Total	E	
EE	0	165,081	12,684	177,765	E	PS	0	176,827	41,674	218,501	E
PSD	0	0	0	0		EE	0	165,081	12,684	177,765	E
TRF	0	0	0	0		PSD	0	0	0	0	
Total	0	341,908	54,358	396,266		TRF	0	0	0	0	
FTE	0.00	5.00	0.00	5.00		Total	0	341,908	54,358	396,266	
Est. Fringe	0	98,404	23,192	121,596		FTE	0.00	5.00	0.00	5.00	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Est. Fringe	0	98,404	23,192	121,596	
Other Funds: Workers' Compensation (Fund 0652)						Other Funds: Workers' Compensation (Fund 0652)					
Note:	An "E" is requested for the federal PS (approp 5892) and E&E (approp 5893).					Note:	An "E" is requested for the federal PS (approp 5892) and E&E (approp 5893).				
2. CORE DESCRIPTION											
<p>The Mine Safety and Health Training Program is 80% funded by the federal Mine Safety and Health Administration (MSHA) with a 20% required State match, previously this had come from General Revenue, last year this was changed to the Workers' Compensation Fund (0652). The program provides the new miner with the initial regime of safety and health training courses, first aid, cardiopulmonary resuscitation, mine rescue, miner's rights and Hazards Associated with the Task Assigned. These are the tools a miner must have before he or she is allowed to start work. Each year thereafter, the miner must receive an eight hour refresher course of those same topics and any topic that is necessary to stop a trend of accidents, injuries or fatalities. These topics are site specific and tailored to the type and scope of the mining operation. The training is mandated by the Mine Act of 1977, Title 30 Code of Federal Regulations Parts 46, 48, 49, 56/57, 71, and 75.</p>											
3. PROGRAM LISTING (list programs included in this core funding)											
Mine Safety and Health Training											

CORE DECISION ITEM

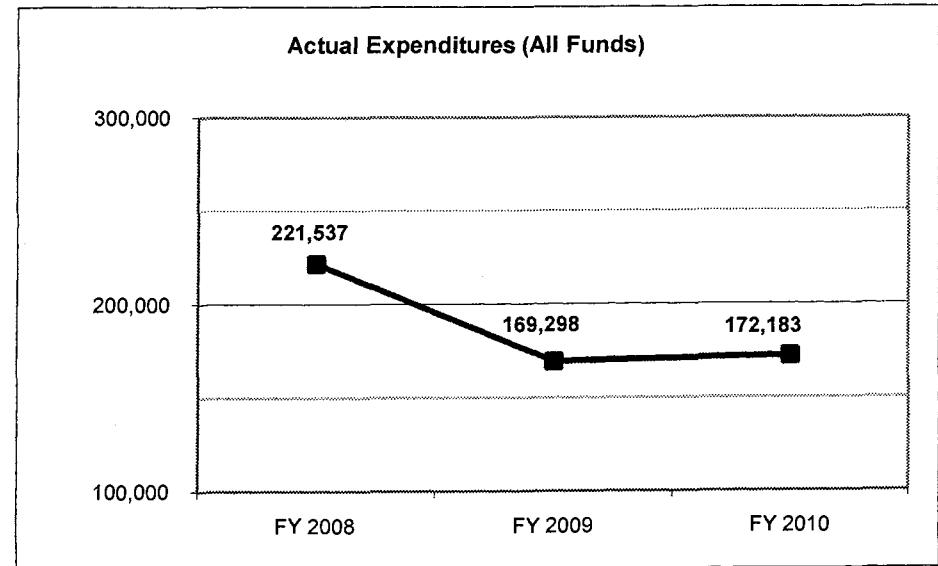
72

Department	Department of Labor and Industrial Relations
Division	Labor Standards
Core -	Mine Safety and Health Training

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	427,843	434,735	425,165	425,165
Less Reverted (All Funds)	(1,893)	(6,418)	(1,631)	N/A
Budget Authority (All Funds)	425,950	428,317	423,534	N/A
Actual Expenditures (All Funds)	221,537	169,298	172,183	N/A
Unexpended (All Funds)	204,413	259,019	251,351	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	204,415	259,019	251,351	N/A
Other	0	0	0	N/A

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

- (1) The Mine Safety and Health Training state match, which formerly used GR, was switched to use Workers' Compensation (Fund 0652) - Approps 7645 (PS) & 7647 (E&E)

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
MINE TRAINING/MSHA LABOR STDS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	5.00	0	205,726	41,674	247,400	
	EE	0.00	0	165,081	12,684	177,765	
	Total	5.00	0	370,807	54,358	425,165	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1077 5892	PS	0.00	0	(28,899)	0	(28,899) Reallocate to LS Admin for Mine Safety/Inspection program manager position.
		NET DEPARTMENT CHANGES	0.00	0	(28,899)	0	(28,899)
DEPARTMENT CORE REQUEST							
	PS	5.00	0	176,827	41,674	218,501	
	EE	0.00	0	165,081	12,684	177,765	
	Total	5.00	0	341,908	54,358	396,266	
GOVERNOR'S RECOMMENDED CORE							
	PS	5.00	0	176,827	41,674	218,501	
	EE	0.00	0	165,081	12,684	177,765	
	Total	5.00	0	341,908	54,358	396,266	

FLEXIBILITY REQUEST FORM

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BUDGET UNIT NUMBER:	62735C	DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS DIVISION: Labor Standards
BUDGET UNIT NAME:	Labor Standards Mine Training	
<p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p>		
DEPARTMENT REQUEST		
50% Flexibility		
Fund 0652 (Approp 7654 PS and Approp 7647 E&E)		
<p>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</p>		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$27,959 was spent in Personal Services and \$24,769 was spent in Expense & Equipment	Authorized for 100% (This was formerly GR PS/E&E approp)	50% Flexibility (hard to estimate; dependant on Federal Budget)
<p>3. Was flexibility approved in the Prior Year Budget? If so, how was the flexibility used during those years?</p>		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
Yes. Flexibility was used to address funding problems created by the federal government's failure to establish a budget by October 1 and to meet the 20% State match required by the U.S. Dept of Labor.	Flexibility will be used to address funding problems created by the federal government's failure to establish a budget by October 1 and to meet the 20% State match required by the U.S. Dept of Labor.	

Department of Labor and Industrial Relations
DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MINE TRAINING/MSHA LABOR STDS								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	29,004	1.00	30,509	1.00	30,509	1.00	30,509	1.00
MINE SAFETY INSTRUCTOR	98,831	2.83	211,850	4.00	182,951	4.00	182,951	4.00
MINE INSPECTOR	1,771	0.04	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	5,041	0.00	5,041	0.00	5,041	0.00
TOTAL - PS	129,606	3.87	247,400	5.00	218,501	5.00	218,501	5.00
TRAVEL, IN-STATE	24,085	0.00	87,381	0.00	87,381	0.00	87,381	0.00
TRAVEL, OUT-OF-STATE	700	0.00	15,500	0.00	15,500	0.00	15,500	0.00
SUPPLIES	12,719	0.00	12,500	0.00	12,500	0.00	12,500	0.00
PROFESSIONAL DEVELOPMENT	1,103	0.00	6,000	0.00	6,000	0.00	6,000	0.00
COMMUNICATION SERV & SUPP	783	0.00	2,196	0.00	2,196	0.00	2,196	0.00
PROFESSIONAL SERVICES	277	0.00	1,066	0.00	1,066	0.00	1,066	0.00
M&R SERVICES	2,021	0.00	4,100	0.00	4,100	0.00	4,100	0.00
OFFICE EQUIPMENT	0	0.00	8,071	0.00	8,071	0.00	8,071	0.00
OTHER EQUIPMENT	0	0.00	13,050	0.00	13,050	0.00	13,050	0.00
EQUIPMENT RENTALS & LEASES	452	0.00	900	0.00	900	0.00	900	0.00
MISCELLANEOUS EXPENSES	437	0.00	27,001	0.00	27,001	0.00	27,001	0.00
TOTAL - EE	42,577	0.00	177,765	0.00	177,765	0.00	177,765	0.00
GRAND TOTAL	\$172,183	3.87	\$425,165	5.00	\$396,266	5.00	\$396,266	5.00
GENERAL REVENUE	\$52,727	0.79	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$119,456	3.08	\$370,807	5.00	\$341,908	5.00	\$341,908	5.00
OTHER FUNDS	\$0	0.00	\$54,358	0.00	\$54,358	0.00	\$54,358	0.00

PROGRAM DESCRIPTION

76

Department of Labor and Industrial Relations

Program Name: Mine Safety and Health Training

Program is found in the following core budget(s): Mine Safety and Health Training

1. What does this program do?

This program trains and re-trains miners in the practice of implementing safe and healthy working habits in the mining workplace. Each miner in Missouri has to be compliant in the training rules and regulations of the Mine Safety and Health Administration (MSHA) to be able to work in the mine. Each miner must receive an initial regimen of safety and health training and an annual refresher thereafter. Program instructors travel to the mine site, conduct a safety and health audit, prepare lesson plans that are site specific and correspond to the training plan of the company and then present the training topics to the miners. The program aids in the reduction of accidents, injuries and fatalities and assists mine owners in avoiding costly fines and penalties from the federal Mine Safety and Health Administration (MSHA).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is federally mandated under CFR 30 Parts 46, 48, 49, 56, 57 and 75 and Section 293.520 RSMo.

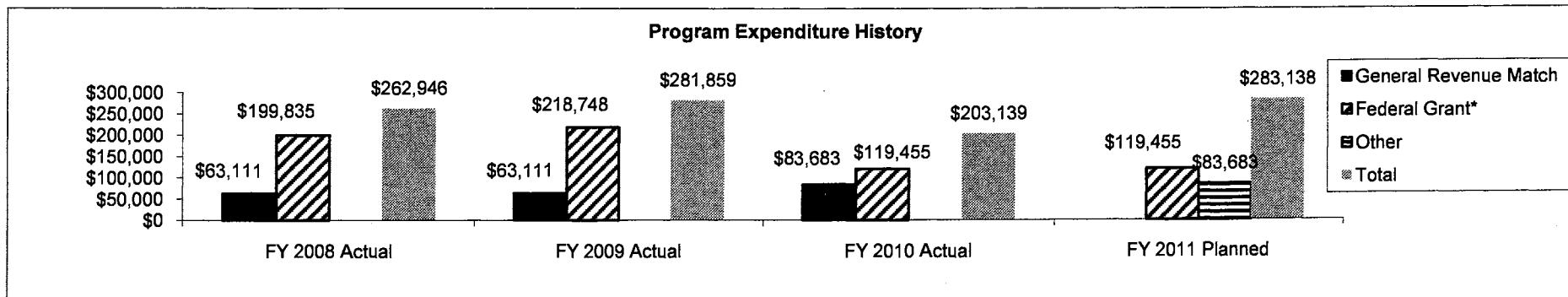
3. Are there federal matching requirements? If yes, please explain.

Yes, this program is a 80% federal/20% state match.

4. Is this a federally mandated program? If yes, please explain.

MSHA requires training be provided under the Mine Act of 1977 or the mine could be closed down.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*Expenditures based on actual annual Mine Safety Training Grant.

6. What are the sources of the "Other" funds?

Workers' Compensation (0652)

PROGRAM DESCRIPTION

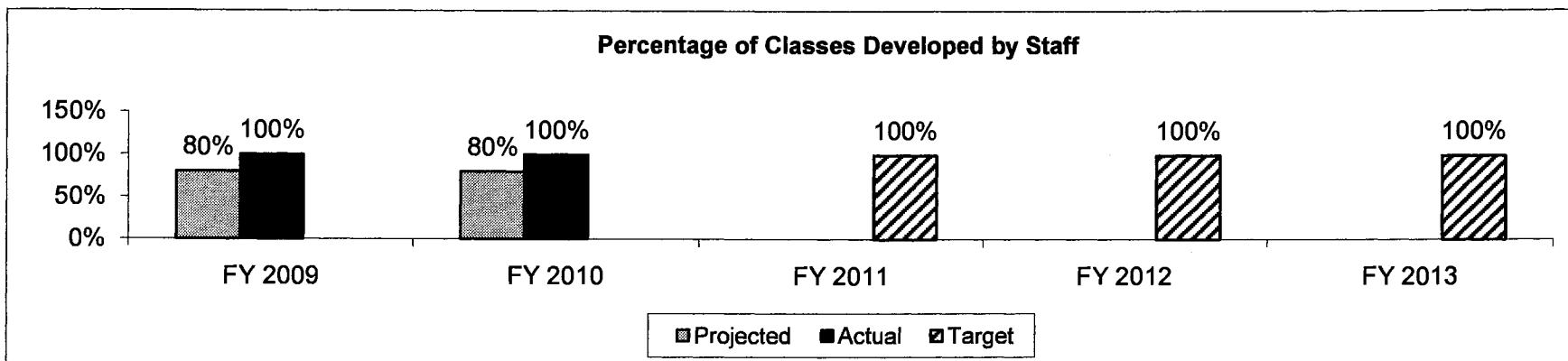
77

Department of Labor and Industrial Relations

Program Name: Mine Safety and Health Training

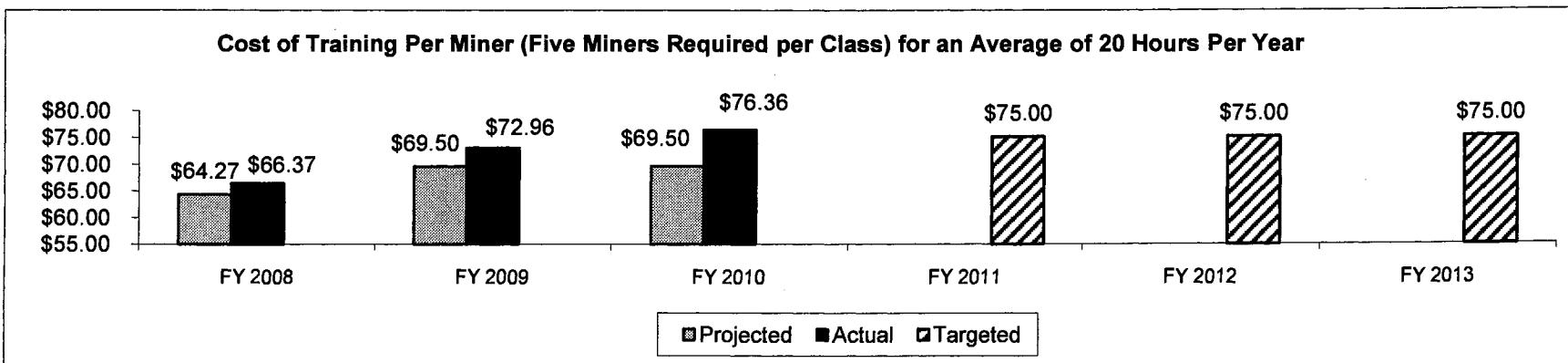
Program is found in the following core budget(s): Mine Safety and Health Training

7a. Provide an effectiveness measure.



Note: This is a new measure in fiscal year 2009; therefore no historical data is available.

7b. Provide an efficiency measure.



The Mine Safety and Health Administration (MSHA) has a five year Strategic Plan and the programs funding is based on a three year grant period. In FY 08, the grant had a projection of \$64.27 per student for training due to the recommended class size and probable number of training requests. The actual amount was over the projected amount due to the cost of living increase.

PROGRAM DESCRIPTION

7 8

Department of Labor and Industrial Relations**Program Name: Mine Safety and Health Training****Program is found in the following core budget(s): Mine Safety and Health Training****7c. Provide the number of clients/individuals served, if applicable.**

	FY 2008		FY 2009		FY 2010		FY 2011	FY 2012	FY 2013
	Proj.	Actual	Proj.	Actual	Target	Actual	Target	Target	Target
Number of miners trained	3,000	3,580	3,000	2,931	3,000	3,097	3,000	3,000	3,000

7d. Provide a customer satisfaction measure, if available.

N/A

STATE BOARD OF MEDIATION

Department of Labor and Industrial Relations**DECISION ITEM SUMMARY**

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
STATE BOARD OF MEDIATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	86,212	1.89	107,303	2.00	107,303	2.00	107,303	2.00
TOTAL - PS	86,212	1.89	107,303	2.00	107,303	2.00	107,303	2.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	34,451	0.00	12,673	0.00	11,489	0.00	10,530	0.00
TOTAL - EE	34,451	0.00	12,673	0.00	11,489	0.00	10,530	0.00
TOTAL	120,663	1.89	119,976	2.00	118,792	2.00	117,833	2.00
GRAND TOTAL	\$120,663	1.89	\$119,976	2.00	\$118,792	2.00	\$117,833	2.00

CORE DECISION ITEM

80

Department	Department of Labor and Industrial Relations			Budget Unit	<u>62804C</u>																																																																																																																										
Division	State Board of Mediation																																																																																																																														
Core -	Administration																																																																																																																														
1. CORE FINANCIAL SUMMARY																																																																																																																															
<table> <thead> <tr> <th colspan="4">FY 2012 Budget Request</th> <th colspan="3">FY 2012 Governor's Recommendation</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>107,303</td> <td>0</td> <td>0</td> <td>107,303</td> <td>PS</td> <td>107,303</td> <td>0</td> <td>0</td> <td>107,303</td> </tr> <tr> <td>EE</td> <td>11,489</td> <td>0</td> <td>0</td> <td>11,489</td> <td>EE</td> <td>10,530</td> <td>0</td> <td>0</td> <td>10,530</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td><td>118,792</td><td>0</td><td>0</td><td>118,792</td><td>Total</td><td>117,833</td><td>0</td><td>0</td><td>117,833</td></tr> <tr> <td>FTE</td><td>2.00</td><td>0.00</td><td>0.00</td><td>2.00</td><td>FTE</td><td>2.00</td><td>0.00</td><td>0.00</td><td>2.00</td></tr> <tr> <td>Est. Fringe</td><td>59,714</td><td>0</td><td>0</td><td>59,714</td><td>Est. Fringe</td><td>59,714</td><td>0</td><td>0</td><td>59,714</td></tr> <tr> <td colspan="6">Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</td></tr> <tr> <td colspan="6">Other Funds:</td></tr> <tr> <td colspan="6">2. CORE DESCRIPTION</td></tr> <tr> <td colspan="6">Pursuant to Executive Order 05-16, the Labor and Industrial Relations Commission had assumed all the duties previously assigned to the State Board of Mediation (SBM) in administering the Public Sector Labor Law. In FY 2008, this Executive Order was rescinded by Executive Order 07-28, restoring those duties to the SBM. In connection with its duties, the SBM holds hearings, determines appropriate bargaining units of many public employees and conducts elections to determine whether and by which unions such employees will be represented, and renders written opinions and certifications.</td></tr> <tr> <td colspan="6">3. PROGRAM LISTING (list programs included in this core funding)</td></tr> <tr> <td colspan="6">Public Sector Bargaining</td></tr> </tbody></table>						FY 2012 Budget Request				FY 2012 Governor's Recommendation				GR	Federal	Other	Total	GR	Federal	Other	Total	PS	107,303	0	0	107,303	PS	107,303	0	0	107,303	EE	11,489	0	0	11,489	EE	10,530	0	0	10,530	PSD	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	TRF	0	0	0	0	Total	118,792	0	0	118,792	Total	117,833	0	0	117,833	FTE	2.00	0.00	0.00	2.00	FTE	2.00	0.00	0.00	2.00	Est. Fringe	59,714	0	0	59,714	Est. Fringe	59,714	0	0	59,714	Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Other Funds:						2. CORE DESCRIPTION						Pursuant to Executive Order 05-16, the Labor and Industrial Relations Commission had assumed all the duties previously assigned to the State Board of Mediation (SBM) in administering the Public Sector Labor Law. In FY 2008, this Executive Order was rescinded by Executive Order 07-28, restoring those duties to the SBM. In connection with its duties, the SBM holds hearings, determines appropriate bargaining units of many public employees and conducts elections to determine whether and by which unions such employees will be represented, and renders written opinions and certifications.						3. PROGRAM LISTING (list programs included in this core funding)						Public Sector Bargaining					
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CORE DECISION ITEM

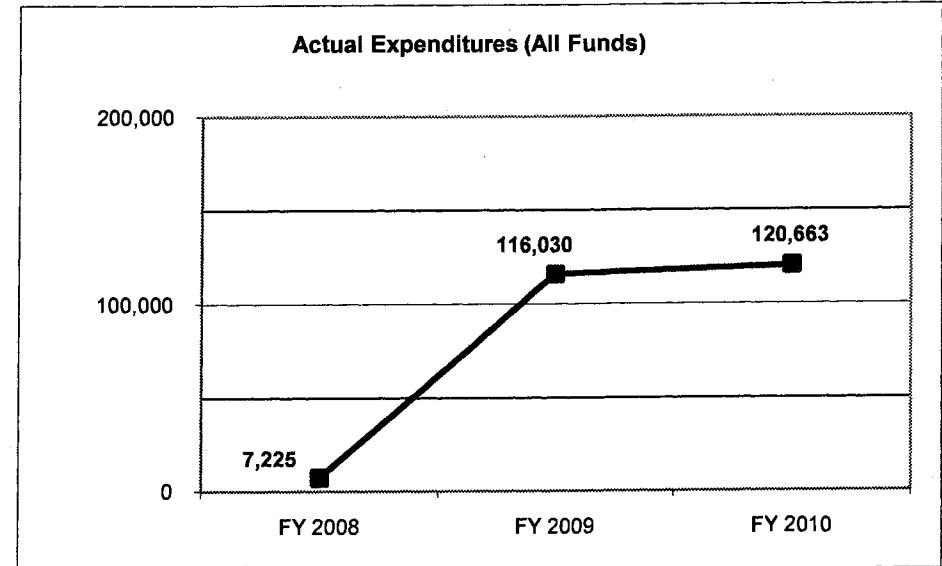
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Department Department of Labor and Industrial Relations
Division State Board of Mediation
Core - Administration

Budget Unit 62804C**4. FINANCIAL HISTORY**

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	27,599	119,275	121,568	118,792
Less Reverted (All Funds)	0	(2,522)	0	N/A
Budget Authority (All Funds)	27,599	116,753	121,568	N/A
Actual Expenditures (All Funds)	7,225	116,030	120,663	N/A
Unexpended (All Funds)	20,374	723	905	N/A
Unexpended, by Fund:				
General Revenue	20,374	723	905	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES: (1) Includes a withhold of \$1,184 from FY11; this becomes permanent in FY12 Budget.

CORE RECONCILIATION DETAIL**DEPARTMENT OF LABOR AND INDUSTRIAL
STATE BOARD OF MEDIATION****5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	2.00	107,303	0	0	107,303	
	EE	0.00	12,673	0	0	12,673	
	Total	2.00	119,976	0	0	119,976	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	15 2324	EE	0.00	(1,184)	0	0	(1,184) FY 2011 withhold entered as permanent core reduction.
	NET DEPARTMENT CHANGES		0.00	(1,184)	0	0	(1,184)
DEPARTMENT CORE REQUEST							
	PS	2.00	107,303	0	0	107,303	
	EE	0.00	11,489	0	0	11,489	
	Total	2.00	118,792	0	0	118,792	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1705 2324	EE	0.00	(959)	0	0	(959) FY 12 Core Reductions
	NET GOVERNOR CHANGES		0.00	(959)	0	0	(959)
GOVERNOR'S RECOMMENDED CORE							
	PS	2.00	107,303	0	0	107,303	
	EE	0.00	10,530	0	0	10,530	
	Total	2.00	117,833	0	0	117,833	

FLEXIBILITY REQUEST FORM

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BUDGET UNIT NUMBER:	62804C	DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS
BUDGET UNIT NAME:	State Board of Mediation	DIVISION: State Board of Mediation
<p>Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting 1. in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p>		
DEPARTMENT REQUEST		
<p>The State Board of Mediation is requesting 25% flexibility within Fund 0101 (Approps 0598 and 2324). This will allow the Division to more efficiently use it's budget, and to cover any unanticipated charges.</p>		
<p>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</p>		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$20,700 was flexed from PS to E&E	Unknown	25% from PS to E&E; 25% from E&E to PS
<p>3. Was flexibility approved in the Prior Year Budget? If so, how was the flexibility used during those years?</p>		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
\$20,700 was flexed from PS to E&E for printing costs, postage, supplies, mailing costs for elections	Unknown, but with the Board of Mediation Chair returning from military duty, there will be very little money to flex.	

Department of Labor and Industrial Relations**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE BOARD OF MEDIATION								
CORE								
EXECUTIVE I	37,968	1.00	39,166	1.00	39,166	1.00	39,166	1.00
DIVISION DIRECTOR	46,194	0.73	0	0.00	0	0.00	0	0.00
BOARD MEMBER	2,050	0.16	2,450	0.00	2,450	0.00	2,450	0.00
BOARD CHAIRMAN	0	0.00	65,687	1.00	65,687	1.00	65,687	1.00
TOTAL - PS	86,212	1.89	107,303	2.00	107,303	2.00	107,303	2.00
TRAVEL, IN-STATE	2,037	0.00	2,250	0.00	2,250	0.00	2,171	0.00
SUPPLIES	5,766	0.00	4,548	0.00	4,548	0.00	4,548	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	200	0.00	200	0.00	200	0.00
COMMUNICATION SERV & SUPP	1,613	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	24,813	0.00	1,670	0.00	486	0.00	1	0.00
M&R SERVICES	222	0.00	5	0.00	5	0.00	5	0.00
COMPUTER EQUIPMENT	0	0.00	1,500	0.00	1,500	0.00	1,105	0.00
OFFICE EQUIPMENT	0	0.00	500	0.00	500	0.00	500	0.00
TOTAL - EE	34,451	0.00	12,673	0.00	11,489	0.00	10,530	0.00
GRAND TOTAL	\$120,663	1.89	\$119,976	2.00	\$118,792	2.00	\$117,833	2.00
GENERAL REVENUE	\$120,663	1.89	\$119,976	2.00	\$118,792	2.00	\$117,833	2.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Labor and Industrial Relations**Program Name:** Public Sector Bargaining**Program is found in the following core budget(s):** State Board of Mediation**1. What does this program do?**

Under this program, the State Board of Mediation (SBM) administers the Public Sector Labor Law, which covers many public employees who seek union representation. The SBM determines an appropriate bargaining unit of employees based on whether or not they share a community of interest. Also, the program determines majority representative status by conducting an election. Pursuant to Executive Order 05-16, the Labor and Industrial Relations Commission administered this program during FYs 2006, 2007 and part of 2008. The Executive Order was rescinded during FY 2008.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

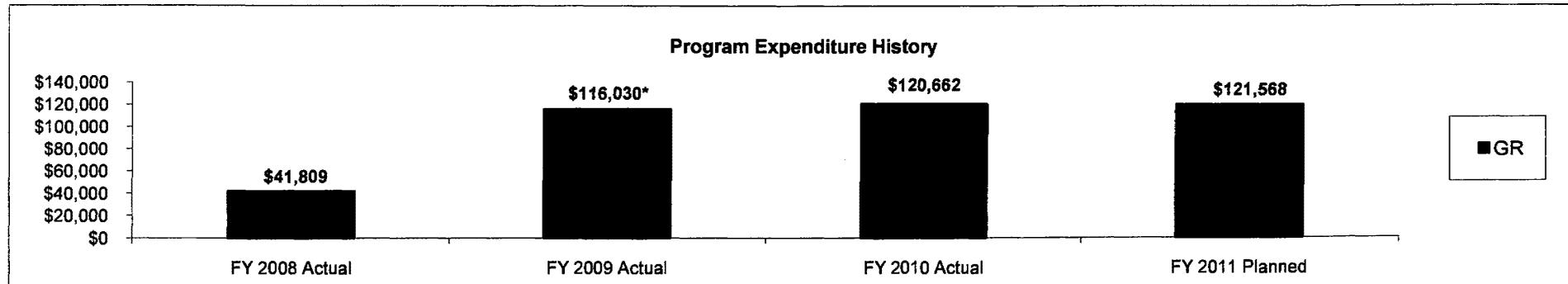
This program is mandated under Chapter 105, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

* The increase is a result of the reestablishment of the State Board of Mediation.

6. What are the sources of the "Other" funds?

N/A

PROGRAM DESCRIPTION

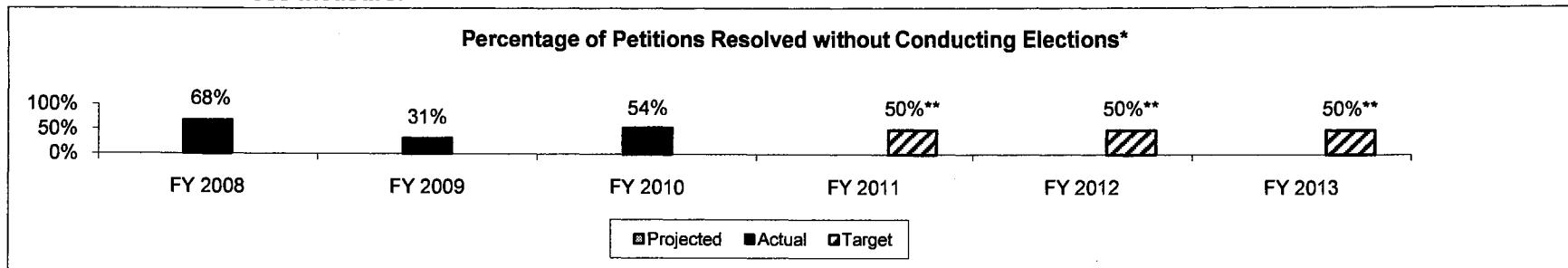
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Department of Labor and Industrial Relations

Program Name: Public Sector Bargaining

Program is found in the following core budget(s): State Board of Mediation

7a. Provide an effectiveness measure.



*These figures represent number of petitions filed in each fiscal year that were resolved by dismissal, unit clarifications and/or amendment of certification issued.

**These figures are only projections. It is difficult to estimate the number of petitions filed that may require an election.

7b. Provide an efficiency measure.

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
	Proj.	Actual	Proj.	Actual	Proj.	Actual
Percentage of petitions processed within established time frames	83%	16%	83%	56%	83%	50%
Percentage of stipulation agreements reached in cases requiring elections	90%	41%	90%	85%	90%	45%
Percentage of elections conducted within 120 days of filing date of petition	90%	0%*	90%	71%	90%	36%
					90%	90%
					90%	90%

*Unable to conduct elections during the transition period waiting for an Executive Director to be appointed.

PROGRAM DESCRIPTION

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Department of Labor and Industrial Relations**Program Name: Public Sector Bargaining****Program is found in the following core budget(s): State Board of Mediation****7c. Provide the number of clients/individuals served, if applicable.**

	FY 2008		FY 2009		FY 2010		FY 2011	FY 2012	FY 2013
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Number of petitions filed	30	25	30	45	30	24	30	30	30
Number of eligible voters*	1,125	92	500	14,152	500	13,232	500	500	500

*It is difficult to predict the number of eligible voters. The size of a bargaining unit may vary from two to hundreds.

7d. Provide a customer satisfaction measure, if available.

N/A

**DIVISION OF WORKERS'
COMPENSATION -
ADMINISTRATION**

DECISION ITEM SUMMARY**Department of Labor and Industrial Relations**

Budget Unit	FY 2010 Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
ADMINISTRATION-WORK COMP									
CORE									
PERSONAL SERVICES									
WORKERS COMPENSATION	7,702,464	146.54		7,615,848	149.25	7,615,848	149.25	7,615,848	149.25
TOTAL - PS	7,702,464	146.54		7,615,848	149.25	7,615,848	149.25	7,615,848	149.25
EXPENSE & EQUIPMENT									
TORT VICTIMS COMPENSATION	136	0.00		5,000	0.00	5,000	0.00	5,000	0.00
WORKERS COMPENSATION	1,010,851	0.00		1,404,515	0.00	1,404,515	0.00	1,404,515	0.00
TOTAL - EE	1,010,987	0.00		1,409,515	0.00	1,409,515	0.00	1,409,515	0.00
PROGRAM-SPECIFIC									
WORKERS COMPENSATION	0	0.00		6,000	0.00	6,000	0.00	6,000	0.00
TOTAL - PD	0	0.00		6,000	0.00	6,000	0.00	6,000	0.00
TOTAL	8,713,451	146.54		9,031,363	149.25	9,031,363	149.25	9,031,363	149.25
GRAND TOTAL	\$8,713,451	146.54		\$9,031,363	149.25	\$9,031,363	149.25	\$9,031,363	149.25

Department of Labor and Industrial Relations**DECISION ITEM SUMMARY**

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
KIDS CHANCE SCHLP-TRANSFER								
CORE								
FUND TRANSFERS								
WORKERS COMPENSATION	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - TRF	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

Department of Labor and Industrial Relations**DECISION ITEM SUMMARY**

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
ADMIN WORK COMP REFUND								
CORE								
PROGRAM-SPECIFIC								
WORKERS COMPENSATION	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

CORE DECISION ITEM

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CORE DECISION ITEM

9 2

Department	Department of Labor and Industrial Relations	Budget Unit	62915C & 62920C
Division	Workers' Compensation		
Core -	Administration		

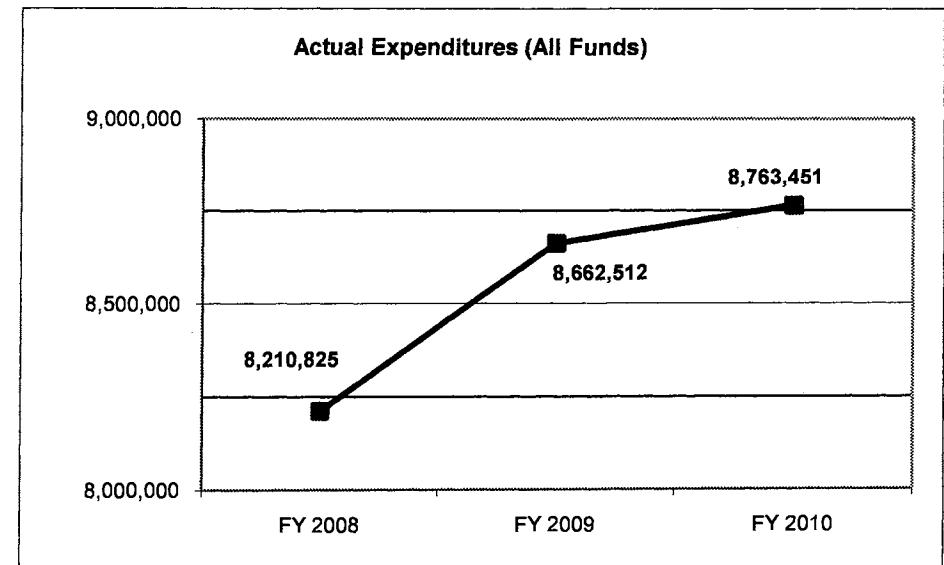
3. PROGRAM LISTING (list programs included in this core funding)

Workers' Compensation Administration

Tort Victims' Administration

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	9,499,028	9,696,557	9,191,363	9,131,363
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	9,499,028	9,696,557	9,191,363	N/A
Actual Expenditures (All Funds)	8,210,825	8,662,512	8,763,451	N/A
Unexpended (All Funds)	<u>1,288,203</u>	<u>1,034,045</u>	<u>427,912</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,288,203	1,034,045	427,912	N/A
	(1)	(2)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

- NOTES:**
- (1) - Actual expenditures increased due to pay plan and statutory salary increases for Administrative Law Judges.
 - (2) - Pay plan increased salaries by \$241,635 and vacant ALJ positions were filled (late in calendar 2008).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
ADMINISTRATION-WORK COMP**

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES						
PS	149.25	0	0	7,615,848	7,615,848	
EE	0.00	0	0	1,409,515	1,409,515	
PD	0.00	0	0	6,000	6,000	
Total	149.25	0	0	9,031,363	9,031,363	
DEPARTMENT CORE REQUEST						
PS	149.25	0	0	7,615,848	7,615,848	
EE	0.00	0	0	1,409,515	1,409,515	
PD	0.00	0	0	6,000	6,000	
Total	149.25	0	0	9,031,363	9,031,363	
GOVERNOR'S RECOMMENDED CORE						
PS	149.25	0	0	7,615,848	7,615,848	
EE	0.00	0	0	1,409,515	1,409,515	
PD	0.00	0	0	6,000	6,000	
Total	149.25	0	0	9,031,363	9,031,363	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
KIDS CHANCE SCHLP-TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
DEPARTMENT CORE REQUEST	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
ADMIN WORK COMP REFUND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	

FLEXIBILITY REQUEST FORM

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BUDGET UNIT NUMBER:	62915C	DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS
BUDGET UNIT NAME:	Division of Workers' Compensation	DIVISION: Workers' Compensation
<p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p>		
DEPARTMENT REQUEST		
<p>The Division of Workers' Compensation - Administration is requesting 25% flexibility from Fund 0652 (Approps 0690-PS and 0693-E&E). This will allow the Division to more efficiently use it's budget and to cover any unanticipated charges.</p>		
<p>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</p>		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$28,000	Unknown	25% of PS to E&E Appropriation 25% of E&E to PS Appropriation
<p>3. Was flexibility approved in the Prior Year Budget? If so, how was the flexibility used during those years?</p>		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
\$28,000 was needed to transfer from E&E to PS to cover payroll in the 4th quarter.	Unknown. Largely dependent on outcome of court case involving Administrative Law Judges whose positions were cut by the General Assembly in FY10.	

Department of Labor and Industrial Relations
DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-WORK COMP								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	26,640	1.00	30,000	1.00	26,640	1.00	26,640	1.00
ADMIN OFFICE SUPPORT ASSISTANT	282,676	8.93	285,000	9.00	319,038	9.00	319,038	9.00
SR OFC SUPPORT ASST (STENO)	28,524	1.00	36,000	1.00	29,605	1.00	29,605	1.00
OFFICE SUPPORT ASST (KEYBRD)	81,795	3.75	90,000	4.00	87,936	4.00	87,936	4.00
SR OFC SUPPORT ASST (KEYBRD)	742,161	27.03	772,000	28.00	719,541	28.00	719,541	28.00
COURT REPORTER II	778,166	17.32	765,000	17.00	803,316	17.00	803,316	17.00
COURT REPORTER SUPV	97,140	2.00	97,500	2.00	100,822	2.00	100,822	2.00
ACCOUNT CLERK II	992	0.04	0	0.00	24,698	0.00	24,698	0.00
AUDITOR II	1,645	0.04	74,000	2.00	0	0.00	0	0.00
AUDITOR I	50,360	1.55	0	0.00	69,373	2.00	69,373	2.00
SENIOR AUDITOR	40,281	1.00	50,000	1.00	42,501	1.00	42,501	1.00
RESEARCH ANAL III	46,224	1.00	50,000	1.00	49,907	1.00	49,907	1.00
EXECUTIVE I	40,212	1.00	41,000	1.00	41,736	1.00	41,736	1.00
EXECUTIVE II	42,968	1.00	42,000	1.00	46,768	1.00	46,768	1.00
WORKERS' COMP TECH I	145,618	5.72	196,336	9.00	135,397	5.00	135,397	5.00
WORKERS' COMP TECH II	272,767	9.90	233,075	7.00	259,920	10.00	259,920	10.00
WORKERS' COMP TECH SUPV	40,212	1.00	40,000	1.00	41,736	1.00	41,736	1.00
WORKERS' COMP TECH III	2,598	0.08	0	0.00	64,715	2.00	64,715	2.00
ADMINISTRATIVE ANAL II	20,703	0.50	0	0.00	0	0.00	0	0.00
MEDIATOR	51,156	1.00	52,000	1.00	53,095	1.00	53,095	1.00
INVESTIGATOR II	284,376	7.84	328,000	9.00	336,766	9.00	336,766	9.00
INVESTIGATOR III	126,768	3.00	130,000	3.00	86,586	3.00	86,586	3.00
INSURANCE FINANCIAL ANAL SPEC	37,781	0.96	0	0.00	41,736	1.00	41,736	1.00
INSURANCE FINANCIAL ANALYST I	0	0.00	0	0.00	29,680	1.00	29,680	1.00
INSURANCE FINANCIAL ANALYST II	60,845	1.71	80,000	2.00	37,315	1.00	37,315	1.00
INVESTIGATION MGR B2	60,324	1.00	60,000	1.00	62,610	1.00	62,610	1.00
LABOR & INDUSTRIAL REL MGR B1	65,743	1.24	51,000	1.00	51,972	1.00	51,972	1.00
LABOR & INDUSTRIAL REL MGR B2	52,200	1.00	53,000	1.00	54,179	1.00	54,179	1.00
LABOR & INDUSTRIAL REL MGR B3	72,883	1.10	66,000	1.00	66,708	1.00	66,708	1.00
DEPUTY STATE DEPT DIRECTOR	50,313	0.48	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	17,050	0.27	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	105,429	1.00	105,429	1.00	105,429	1.00

Department of Labor and Industrial Relations
DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-WORK COMP								
CORE								
DESIGNATED PRINCIPAL ASST DIV	125,519	2.24	130,000	2.00	169,137	3.00	169,137	3.00
CLERK	77,835	2.52	184,000	6.25	82,478	3.25	82,478	3.25
CHIEF LEGAL COUNSEL	89,493	1.00	89,493	1.00	89,493	1.00	89,493	1.00
CHIEF ADMINISTRATIVE LAW JUDGE	827,432	8.00	827,432	8.00	827,432	8.00	827,432	8.00
ADMINISTRATIVE LAW JUDGE	2,961,064	29.32	2,657,583	27.00	2,657,583	27.00	2,657,583	27.00
TOTAL - PS	7,702,464	146.54	7,615,848	149.25	7,615,848	149.25	7,615,848	149.25
TRAVEL, IN-STATE	49,120	0.00	120,000	0.00	120,000	0.00	120,000	0.00
TRAVEL, OUT-OF-STATE	3,884	0.00	6,000	0.00	6,000	0.00	6,000	0.00
FUEL & UTILITIES	0	0.00	6,000	0.00	6,000	0.00	6,000	0.00
SUPPLIES	382,163	0.00	453,281	0.00	440,519	0.00	440,519	0.00
PROFESSIONAL DEVELOPMENT	35,400	0.00	50,000	0.00	50,000	0.00	50,000	0.00
COMMUNICATION SERV & SUPP	97,396	0.00	121,248	0.00	125,940	0.00	125,940	0.00
PROFESSIONAL SERVICES	188,469	0.00	533,986	0.00	480,908	0.00	480,908	0.00
HOUSEKEEPING & JANITORIAL SERV	32	0.00	6,000	0.00	6,000	0.00	6,000	0.00
M&R SERVICES	10,060	0.00	15,000	0.00	20,000	0.00	20,000	0.00
OFFICE EQUIPMENT	74,029	0.00	18,000	0.00	25,000	0.00	25,000	0.00
OTHER EQUIPMENT	7,423	0.00	18,000	0.00	18,000	0.00	18,000	0.00
PROPERTY & IMPROVEMENTS	112,349	0.00	18,000	0.00	65,000	0.00	65,000	0.00
BUILDING LEASE PAYMENTS	28,195	0.00	6,000	0.00	6,000	0.00	6,000	0.00
EQUIPMENT RENTALS & LEASES	17,666	0.00	20,000	0.00	22,148	0.00	22,148	0.00
MISCELLANEOUS EXPENSES	4,801	0.00	18,000	0.00	18,000	0.00	18,000	0.00
TOTAL - EE	1,010,987	0.00	1,409,515	0.00	1,409,515	0.00	1,409,515	0.00
PROGRAM DISTRIBUTIONS	0	0.00	6,000	0.00	6,000	0.00	6,000	0.00
TOTAL - PD	0	0.00	6,000	0.00	6,000	0.00	6,000	0.00
GRAND TOTAL	\$8,713,451	146.54	\$9,031,363	149.25	\$9,031,363	149.25	\$9,031,363	149.25
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$8,713,451	146.54	\$9,031,363	149.25	\$9,031,363	149.25	\$9,031,363	149.25

Department of Labor and Industrial Relations
DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KIDS CHANCE SCHLP-TRANSFER								
CORE								
TRANSFERS OUT	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - TRF	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

Department of Labor and Industrial Relations**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN WORK COMP REFUND								
CORE								
REFUNDS	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

101

Program Name: Workers' Compensation

Program is found in the following core budget(s): Workers' Compensation Administration

1. What does this program do?

The workers' compensation program processes all reports of job-related injuries and formal claims for compensation filed with the Division of Workers' Compensation (Division) under Missouri's workers' compensation law. The program also provides mediation services to resolve disputed issues between an employee and an employer or insurer. It administers the rehabilitation of seriously injured workers, resolves disputes concerning the reasonableness of medical fees and charges, reviews and approves applications by employers or group trusts for self-insurance authority, investigates allegations of workers' compensation fraud and noncompliance, and processes benefit payments from and collection of surcharge payments to the Second Injury Fund.

This program also administers the Tort Victims' Compensation program. The Tort Victims program processes applications for benefits and issues administrative determinations that may compensate people who have been physically injured due to the negligence or recklessness of another and who have been unable to obtain partial or full compensation pursuant to a court judgment because the party at fault (the "tortfeasor") had no insurance, has filed for bankruptcy, or for other reasons as specified by law. This program also administers the Line of Duty Compensation Fund, which provides a \$25,000 benefit to the estate of any Public Safety Officer killed in the line of duty.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Chapter 287 RSMo.

3. Are there federal matching requirements? If yes, please explain.

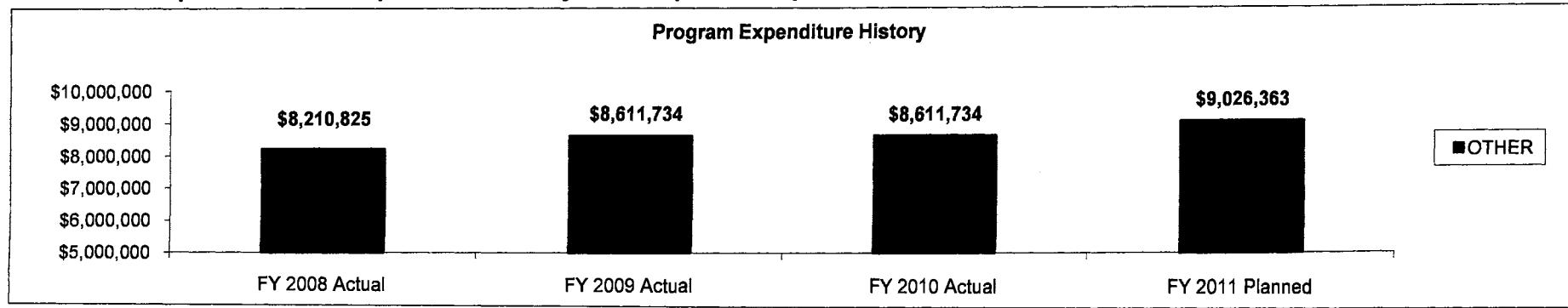
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

102

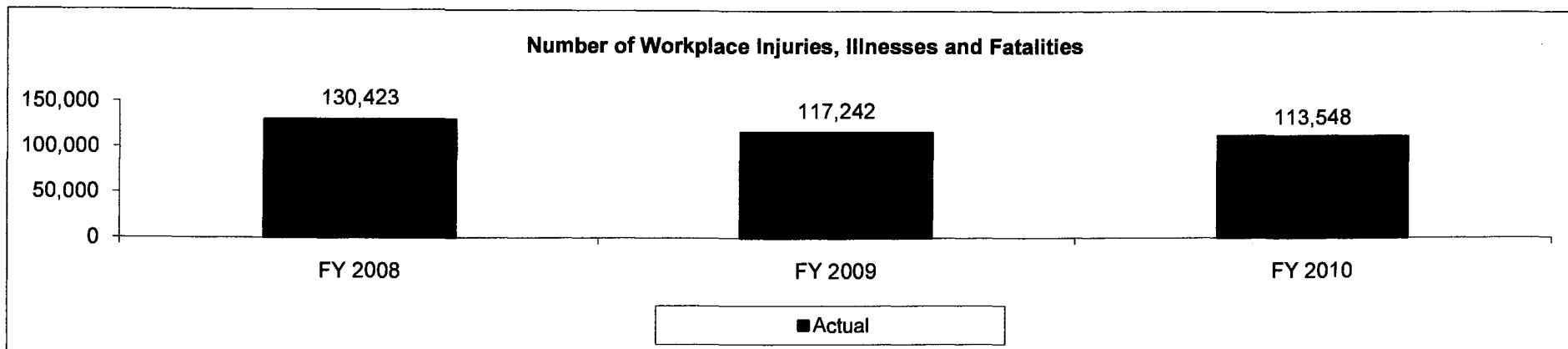
Program Name: Workers' Compensation

Program is found in the following core budget(s): Workers' Compensation Administration

6. What are the sources of the "Other" funds?

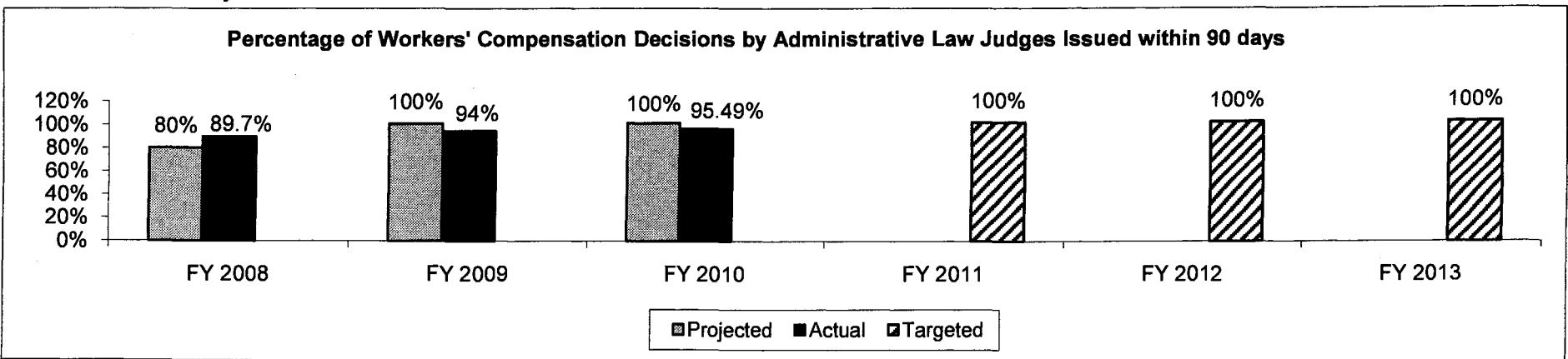
Workers' Compensation Fund (0652)

7a. Provide an effectiveness measure.



It is difficult to predict the number of workplace injuries, illnesses and fatalities.

7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

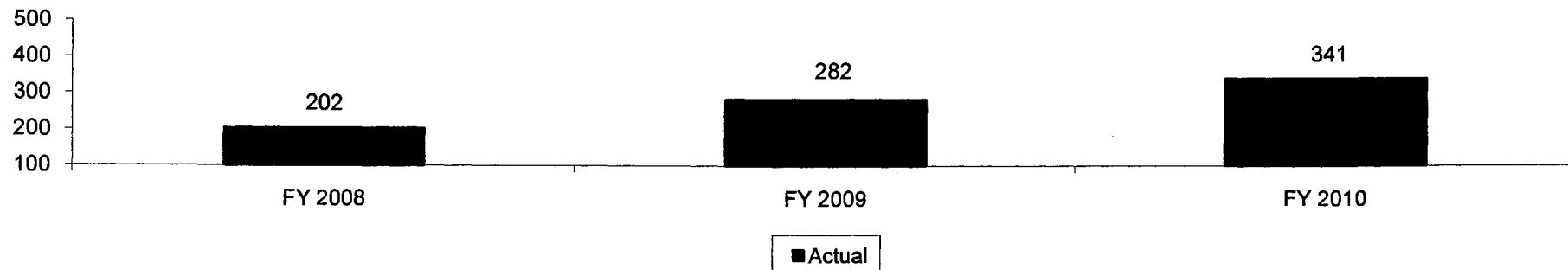
Department of Labor and Industrial Relations

103

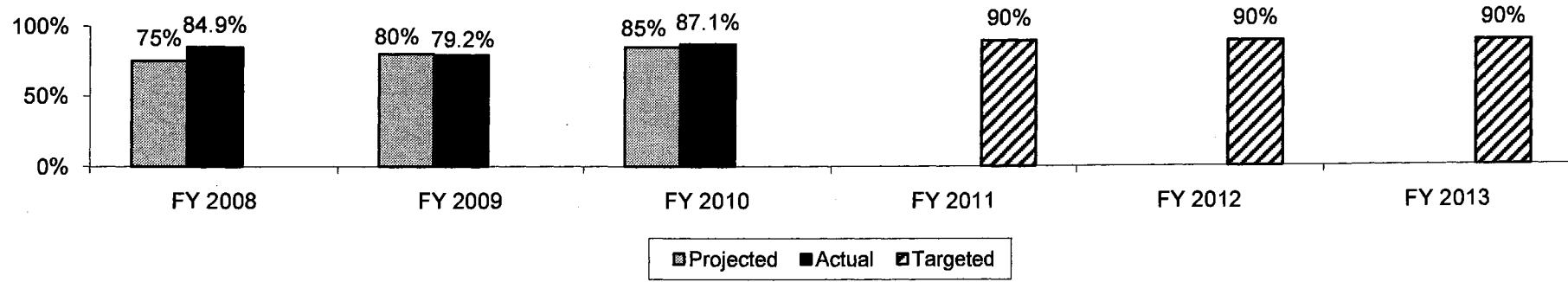
Program Name: Workers' Compensation

Program is found in the following core budget(s): Workers' Compensation Administration

Number of Workers' Compensation Fraudulent/Noncompliance Cases Referred for Prosecution



Percentage of Workers' Compensation Fraud and Noncompliance Cases Processed Within 120 days



PROGRAM DESCRIPTION

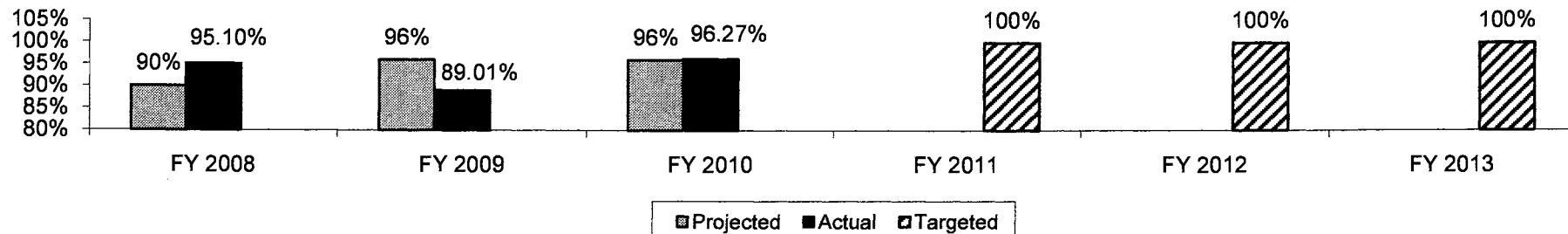
Department of Labor and Industrial Relations

104

Program Name: Workers' Compensation

Program is found in the following core budget(s): Workers' Compensation Administration

Percentage of Workers' Compensation First Reports of Injury filed by Insurers/Self-Insured Employers Within 30 days of the Employer's Knowledge of the Injury



7c. Provide the number of clients/individuals served, if applicable.

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Target	FY 2012 Target	FY 2013 Target
Number of Workers' Comp Claims Processed	16,885	15,572	14,356	14,000	14,000	14,000
Number of Workers' Comp. Claims Resolved	19,379	18,051	16,691	16,000	16,000	16,000
Second Injury Fund Payment Recipients	5,057	4,783	2,387	*	*	*

*Unable to predict the number of SIF payment recipients. The Division of Workers' Compensation only processes checks, it doesn't settle cases.

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY**Department of Labor and Industrial Relations****Budget Unit**

Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TORT VICTIMS COMP PAYMENTS								
CORE								
PROGRAM-SPECIFIC								
TORT VICTIMS COMPENSATION	2,450,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	2,450,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	2,450,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$2,450,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

DECISION ITEM SUMMARY**Department of Labor and Industrial Relations****Budget Unit**

Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
BASIC CIVIL LEGAL SERVICES TRF								
CORE								
FUND TRANSFERS								
TORT VICTIMS COMPENSATION	862,345	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - TRF	862,345	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	862,345	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$862,345	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

CORE DECISION ITEM

107

Department	Department of Labor and Industrial Relations	Budget Unit	62937C & 62939C			
Division	Workers' Compensation					
Core -	Tort Victims' Compensation					
1. CORE FINANCIAL SUMMARY						
FY 2012 Budget Request						
	GR	Federal	Other	Total		
PS	0	0	0	0		
EE	0	0	0	0		
PSD	0	0	100,000	100,000 E		
TRF	0	0	50,000	50,000 E		
Total	0	0	150,000	150,000		
FTE	0.00	0.00	0.00	0.00		
Est. Fringe	0	0	0	0		
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						
Other Funds:	Tort Victims' Compensation (Fund 0622)					
Note:	An "E" is requested on the PSD line for Claims (Approp 6107) and on the TRF line Transfer to Basic Civil Legal Services (Appro T139).					
2. CORE DESCRIPTION						
The Tort Victims' Compensation Fund compensates people who have been injured due to the negligence or recklessness of another, such as in a motor vehicle collision, and who have been unable to obtain full compensation because the party at fault (the "tortfeasor") had no insurance, or inadequate insurance, or has filed for bankruptcy, or for other reasons specified in the law.						
Tort Victims' Compensation Fund revenue is generated from money paid as punitive damages in civil lawsuits in Missouri. Under the law, payments to eligible claimants are suspended until the balance of the fund exceeds \$100,000. Any sum awarded that cannot be paid due to lack of funds appropriated for the payment of claims of uncompensated tort victims does not constitute a claim against the state. Due to the unreliability of the funding source, there may not be a sufficient amount to pay benefits in a given year. An "E" is needed since the amount of any awarded amount is also unknown.						
As described in Section 537.650 RSMo, (previously Section 477.650, RSMo) 26% of the Court Awards received is to be transferred to the Basic Civil Legal Services Fund (Fund 0757).						
3. PROGRAM LISTING (list programs included in this core funding)						
Administration of this program may be found under Workers' Compensation Administration Core.						
FY 2012 Governor's Recommendation						
	GR	Federal	Other	Total		
PS	0	0	0	0		
EE	0	0	0	0		
PSD	0	0	100,000	100,000 E		
TRF	0	0	50,000	50,000 E		
Total	0	0	150,000	150,000		
FTE	0.00	0.00	0.00	0.00		
Est. Fringe	0	0	0	0		
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						
Other Funds:	Tort Victims' Compensation (Fund 0622)					
Note:	An "E" is requested on the PSD line for Claims (Approp 6107) and on the TRF line Transfer to Basic Civil Legal Services (Appro T139).					

CORE DECISION ITEM

108

Department	Department of Labor and Industrial Relations			Budget Unit	62937C & 62939C
Division	Workers' Compensation				
Core -	Tort Victims' Compensation				
4. FINANCIAL HISTORY					
	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.	
Appropriation (All Funds)	150,000	3,300,000	3,500,000	150,000	
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	150,000	3,300,000	3,500,000	N/A	
Actual Expenditures (All Funds)	9,505	3,266,109	3,312,345	N/A	
Unexpended (All Funds)	140,495	33,891	187,655	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	140,495	33,891	187,655	N/A	
	(1)	(2) (3)	(4)		

Actual Expenditures (All Funds)

Year	Expenditure (All Funds)
FY 2008	9,505
FY 2009	3,266,109
FY 2010	3,312,345

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

- (1) This was the first year that the transfer to the Legal Services for Low-Income People Fund (26% of court awards) was transferred from the Department of Labor and Industrial Relations. It was previously handled by OA.
- (2) The Transfer formerly known as the Legal Services for Low-Income People Fund was changed - to the Basic Civil Legal Services Fund - the amount remains at 26% of the court awards received since the last transfer.
- (3) In FY 2009, \$2,420,203.11 was distributed among 62 successful claimants (averaging 21.1 cents on the dollar); \$845,906 was transferred to the Basic Civil Legal Services Fund (26% of court awards)
- (4) In FY 2010, \$2,449,999.96 was distributed among 32 successful claimants (averaging 34.3 cents on the dollar); \$862,281 was transferred to the Basic Civil Legal Services Fund (26% of court awards)

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
TORT VICTIMS COMP PAYMENTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
BASIC CIVIL LEGAL SERVICES TRF**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
DEPARTMENT CORE REQUEST	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	

Department of Labor and Industrial Relations**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TORT VICTIMS COMP PAYMENTS								
CORE								
PROGRAM DISTRIBUTIONS	2,450,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	2,450,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$2,450,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,450,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

Department of Labor and Industrial Relations**DECISION ITEM DETAIL**

Budget Unit	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
BASIC CIVIL LEGAL SERVICES TRF								
CORE								
TRANSFERS OUT	862,345	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - TRF	862,345	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$862,345	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$862,345	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

Department of Labor and Industrial Relations**DECISION ITEM SUMMARY**

Budget Unit	FY 2010 Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
LINE OF DUTY COMPENSATION									
CORE									
PROGRAM-SPECIFIC									
LINE OF DUTY COMPENSATION		0	0.00		1	0.00		1	0.00
TOTAL - PD		0	0.00		1	0.00		1	0.00
TOTAL		0	0.00		1	0.00		1	0.00
GRAND TOTAL		\$0	0.00		\$1	0.00		\$1	0.00

CORE DECISION ITEM

114

Department Department of Labor and Industrial Relations
Division Workers' Compensation
Core - Line of Duty Compensation

Budget Unit 62931C**1. CORE FINANCIAL SUMMARY**

FY 2012 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1	1 E
TRF	0	0	0	0
Total	0	0	1	1

FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Line of Duty Compensation Fund (0939)

Note: An "E" is requested on the PSD line for Claims (Approp 5544).

FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1	1 E
TRF	0	0	0	0
Total	0	0	1	1

FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Line of Duty Compensation Fund (0939)

Note: An "E" is requested on the PSD line for Claims (Approp 5544).

2. CORE DESCRIPTION

The Line of Duty Compensation Fund is enacted through sections 287.090 and 287.243 RSMo after having been passed in HB 580. The Line of Duty Compensation Fund (0939) is to provide monetary support to the families of emergency personnel killed in the line of duty. The Division of Workers' Compensation is to administer this fund. A claim for compensation under this section shall be filed by the estate of the deceased with the Division of Workers' Compensation not later than one year from the date of death of the emergency personnel. If a claim is made within one year of the date of death of the emergency personnel killed in the line of duty, compensation shall be paid, if the division finds that the claimant is entitled to compensation under this section.

This bill was signed into law on June 19, 2009 with an emergency clause.

The amount of compensation paid to the claimant shall be \$25,000, subject to appropriation, for death occurring on or after the effective date of this section.

3. PROGRAM LISTING (list programs included in this core funding)

Workers' Compensation Administration

CORE DECISION ITEM

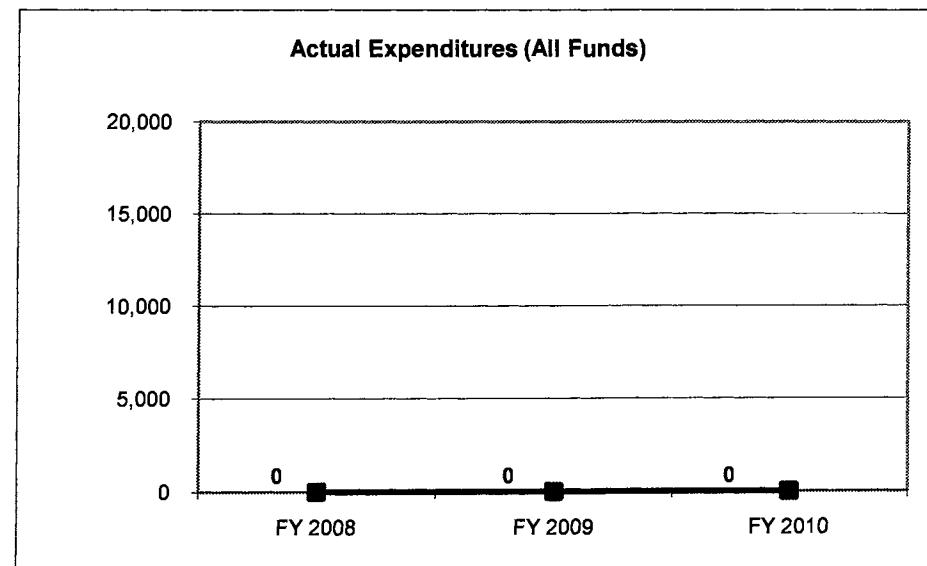
115

Department	Department of Labor and Industrial Relations
Division	Workers' Compensation
Core -	Line of Duty Compensation

Budget Unit 62931C**4. FINANCIAL HISTORY**

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	0	0	1	1
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	1	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	1	N/A

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES: (1) This Fund was created in FY10.

CORE RECONCILIATION DETAIL

116

**DEPARTMENT OF LABOR AND INDUSTRIAL
LINE OF DUTY COMPENSATION****5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
DEPARTMENT CORE REQUEST	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	

Department of Labor and Industrial Relations**DECISION ITEM DETAIL**

Budget Unit	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
LINE OF DUTY COMPENSATION								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

Department of Labor and Industrial Relations**DECISION ITEM SUMMARY**

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
LINE OF DUTY COMPENSATION TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

CORE DECISION ITEM

119

Department	Department of Labor and Industrial Relations			Budget Unit	62932C																																																												
Division	Workers' Compensation																																																																
Core -	Line of Duty Compensation Transfer																																																																
1. CORE FINANCIAL SUMMARY																																																																	
FY 2012 Budget Request			FY 2012 Governor's Recommendation																																																														
<table border="1"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>1</td> <td>0</td> <td>0</td> <td>1</td> </tr> <tr> <td>Total</td> <td>1</td> <td>0</td> <td>0</td> <td>1</td> </tr> </tbody> </table>				GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	1	0	0	1	Total	1	0	0	1	<table border="1"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>1</td> <td>0</td> <td>0</td> <td>1</td> </tr> <tr> <td>Total</td> <td>1</td> <td>0</td> <td>0</td> <td>1</td> </tr> </tbody> </table>				GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	1	0	0	1	Total	1	0	0	1
	GR	Federal	Other	Total																																																													
PS	0	0	0	0																																																													
EE	0	0	0	0																																																													
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Est. Fringe	0	0	0	0	0																																																												
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																																	
Other Funds:																																																																	
Note:	An "E" is requested on the TRF line for Transfer to the Line of Duty Compensation Fund (Approp T167).			Note: An "E" is requested on the TRF line for Transfer to the Line of Duty Compensation Fund (Approp T167).																																																													
2. CORE DESCRIPTION																																																																	
The Line of Duty Compensation Fund is enacted through sections 287.090 and 287.243 RSMo after having been passed in HB 580. The Line of Duty Compensation Fund (0939) is to provide a \$25,000 benefit to the family of emergency personnel killed in the line of duty.																																																																	
This bill was signed into law on June 19, 2009. It had an emergency clause making it applicable to FY 2010; as a result, the Division has requested supplemental appropriations to make the benefit payments and to provide funding via transfer. The current fund balance is \$0. As authorized in the statute section, the Division is requesting a General Revenue Fund Transfer of up to \$175,000 to provide the monies necessary to pay any benefits which might be filed and determined to be eligible in the absence of the receipt of any other monies, including voluntary contributions, gifts, or bequests to the fund. No amounts would be transferred unless needed and only in the amount necessary to pay benefits.																																																																	
3. PROGRAM LISTING (list programs included in this core funding)																																																																	
Workers' Compensation Administration																																																																	

CORE DECISION ITEM

120

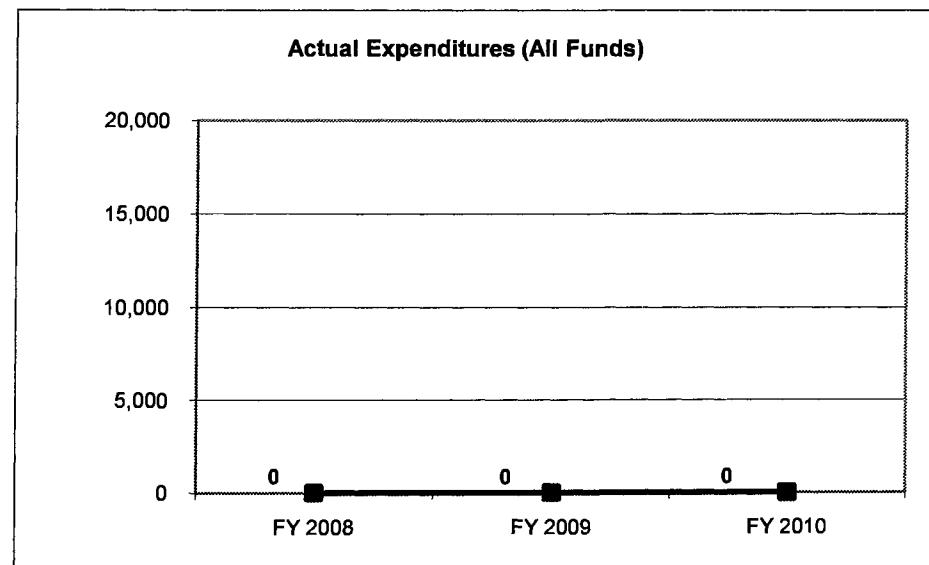
Department	Department of Labor and Industrial Relations
Division	Workers' Compensation
Core -	Line of Duty Compensation Transfer

Budget Unit	62932C
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4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	0	0	1	1
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	1	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	1	N/A
Other	0	0	0	N/A

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES: (1) This amount would have been paid from stimulus funds.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
LINE OF DUTY COMPENSATION TRF**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
DEPARTMENT CORE REQUEST							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	

Department of Labor and Industrial Relations**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LINE OF DUTY COMPENSATION TRF								
CORE								
TRANSFERS OUT	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**DIVISION OF WORKERS'
COMPENSATION - SECOND INJURY
FUND**

Department of Labor and Industrial Relations**DECISION ITEM SUMMARY**

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
SECOND INJURY FUND								
CORE								
EXPENSE & EQUIPMENT								
WORKERS COMP-SECOND INJURY	15,612	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	15,612	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROGRAM-SPECIFIC								
WORKERS COMP-SECOND INJURY	39,416,229	0.00	47,354,511	0.00	47,354,511	0.00	47,354,511	0.00
TOTAL - PD	39,416,229	0.00	47,354,511	0.00	47,354,511	0.00	47,354,511	0.00
TOTAL	39,431,841	0.00	47,359,511	0.00	47,359,511	0.00	47,359,511	0.00
GRAND TOTAL	\$39,431,841	0.00	\$47,359,511	0.00	\$47,359,511	0.00	\$47,359,511	0.00

Department of Labor and Industrial Relations**DECISION ITEM SUMMARY**

Budget Unit	FY 2010 Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
SECOND INJURY FUND REFUNDS									
CORE									
PROGRAM-SPECIFIC									
WORKERS COMP-SECOND INJURY		220,307	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD		220,307	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL		220,307	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL		\$220,307	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

CORE DECISION ITEM

125

Department	Department of Labor and Industrial Relations	Budget Unit	62925C & 62927C							
Division	Workers' Compensation									
Core -	Second Injury Fund									
1. CORE FINANCIAL SUMMARY										
FY 2012 Budget Request										
	GR	Federal	Other	Total						
EE	0	0	5,000	5,000						
PSD - Claims	0	0	47,354,511	47,354,511	E					
PSD - Refunds	0	0	250,000	250,000	E					
TRF	0	0	0	0						
Total	0	0	47,609,511	47,609,511						
FTE	0.00	0.00	0.00	0.00						
Est. Fringe	0	0	0	0						
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.										
Other Funds:	Second Injury Fund (0653)				Other Funds:	Second Injury Fund (0653)				
	The PSD line is broken into the two functions served - claims (Approp 4636) and Refunds (Approp 6106)					The PSD line is broken into the two functions served - claims (Approp 4636) and Refunds (Approp 6106)				
Note:	An "E" is requested on the PSD lines for Claims (Approp 4636) and Refunds (Approp 6106).				Note:	An "E" is requested on the PSD lines for Claims (Approp 4636) and Refunds (Approp 6106).				
2. CORE DESCRIPTION										
When an employee sustains a compensable work injury and the combined effect of the work-related injury and prior disability results in permanent total disability, or increased permanent partial disability, the employer at the time of the last injury, is liable only for compensation due from the most recent injury. The remaining compensation to the employee is paid from the Second Injury Fund (SIF). The Missouri State Treasurer's Office is the custodian of the SIF and the Missouri Attorney General's Office provides legal services. The benefits paid from SIF are disability, death, physical rehabilitation, second job wage loss benefit, and medical bills. The SIF is financed by a surcharge on employers' workers' compensation premiums and equivalent premiums for self-insured employers. Per SB1 &130 in 2005, the surcharge rate has been capped at 3% and can be reduced or suspended when the balance in the SIF exceeds a certain amount.										
The following agencies also have appropriations from the Second Injury Fund: OA \$ 1,682,134					Attorney General's Office \$ 3,137,816 (FY11)					
Since the Dept is statutorily required to pay benefits awarded, we are requesting an open-ended appropriation.										

CORE DECISION ITEM

126

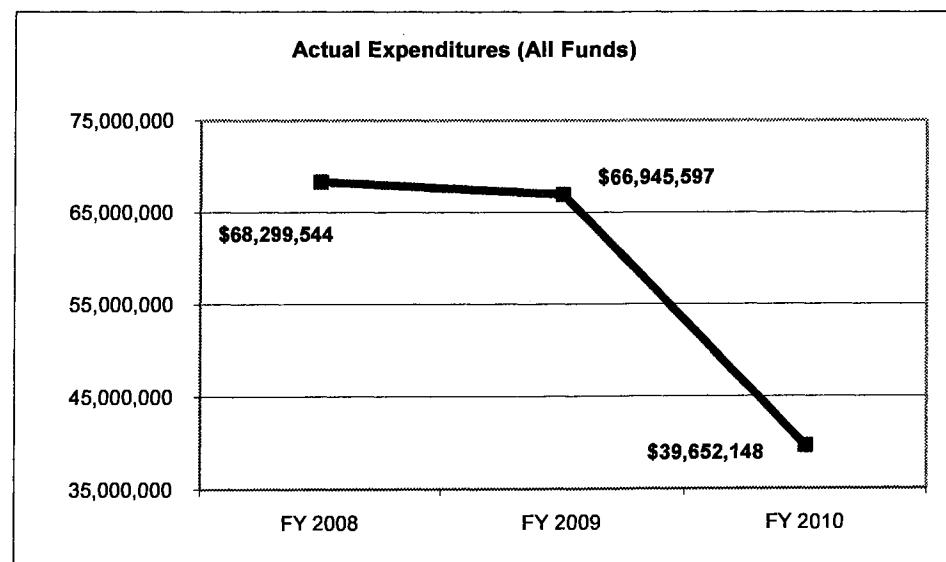
Department	Department of Labor and Industrial Relations	Budget Unit	62925C & 62927C
Division	Workers' Compensation		
Core -	Second Injury Fund		

3. PROGRAM LISTING (list programs included in this core funding)

Workers' Compensation Administration

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	72,756,625	76,500,000	66,824,927	47,609,511
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	72,756,625	76,500,000	66,824,927	N/A
Actual Expenditures (All Funds)	68,299,544	66,945,597	39,652,148	N/A
Unexpended (All Funds)	4,457,081	9,554,403	27,172,779	N/A
	(1)	(2)	(3)	(3)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES: (1) An additional \$12 million was added to the "E" Appropriation to cover claim benefits.

(2) In FY09 (the FY2010 budget) the "E" was removed from appropriation 4636.

(3) The SIF Claims appropriation (4636) was lowered each year to equal the projected revenue estimate - no "E".

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
SECOND INJURY FUND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	5,000	5,000	
	PD	0.00	0	0	47,354,511	47,354,511	
	Total	0.00	0	0	47,359,511	47,359,511	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	5,000	5,000	
	PD	0.00	0	0	47,354,511	47,354,511	
	Total	0.00	0	0	47,359,511	47,359,511	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	5,000	5,000	
	PD	0.00	0	0	47,354,511	47,354,511	
	Total	0.00	0	0	47,359,511	47,359,511	

CORE RECONCILIATION DETAIL
**DEPARTMENT OF LABOR AND INDUSTRIAL
SECOND INJURY FUND REFUNDS**
5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PD	0.00	0	0	250,000	250,000	
	Total	0.00	0	0	250,000	250,000	
DEPARTMENT CORE REQUEST	PD	0.00	0	0	250,000	250,000	
	Total	0.00	0	0	250,000	250,000	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	0	250,000	250,000	
	Total	0.00	0	0	250,000	250,000	

Department of Labor and Industrial Relations**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECOND INJURY FUND								
CORE								
SUPPLIES	15,612	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	15,612	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROGRAM DISTRIBUTIONS	39,416,229	0.00	47,354,511	0.00	47,354,511	0.00	47,354,511	0.00
TOTAL - PD	39,416,229	0.00	47,354,511	0.00	47,354,511	0.00	47,354,511	0.00
GRAND TOTAL	\$39,431,841	0.00	\$47,359,511	0.00	\$47,359,511	0.00	\$47,359,511	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$39,431,841	0.00	\$47,359,511	0.00	\$47,359,511	0.00	\$47,359,511	0.00

Department of Labor and Industrial Relations**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECOND INJURY FUND REFUNDS								
CORE								
REFUNDS	220,307	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	220,307	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$220,307	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$220,307	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

DIVISION OF EMPLOYMENT SECURITY - ADMINISTRATION

Department of Labor and Industrial Relations**DECISION ITEM SUMMARY**

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
ADMINISTRATION-EMP SEC								
CORE								
PERSONAL SERVICES								
UNEMPLOYMENT COMP ADMIN	18,854,109	551.59	22,761,140	517.50	22,761,140	517.50	22,761,140	517.50
UNEMPLOYMENT AUTOMATION	0	0.00	200,000	3.50	200,000	3.50	200,000	3.50
TOTAL - PS	18,854,109	551.59	22,961,140	521.00	22,961,140	521.00	22,961,140	521.00
EXPENSE & EQUIPMENT								
UNEMPLOYMENT COMP ADMIN	7,988,153	0.00	5,341,993	0.00	5,341,654	0.00	5,341,654	0.00
TOTAL - EE	7,988,153	0.00	5,341,993	0.00	5,341,654	0.00	5,341,654	0.00
PROGRAM-SPECIFIC								
UNEMPLOYMENT COMP ADMIN	534	0.00	118	0.00	457	0.00	457	0.00
TOTAL - PD	534	0.00	118	0.00	457	0.00	457	0.00
TOTAL	26,842,796	551.59	28,303,251	521.00	28,303,251	521.00	28,303,251	521.00
GRAND TOTAL	\$26,842,796	551.59	\$28,303,251	521.00	\$28,303,251	521.00	\$28,303,251	521.00

CORE DECISION ITEM

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CORE DECISION ITEM

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Department	Department of Labor and Industrial Relations	Budget Unit	63016C
Division	Employment Security		
Core -	Administration		

3. PROGRAM LISTING (list programs included in this core funding)

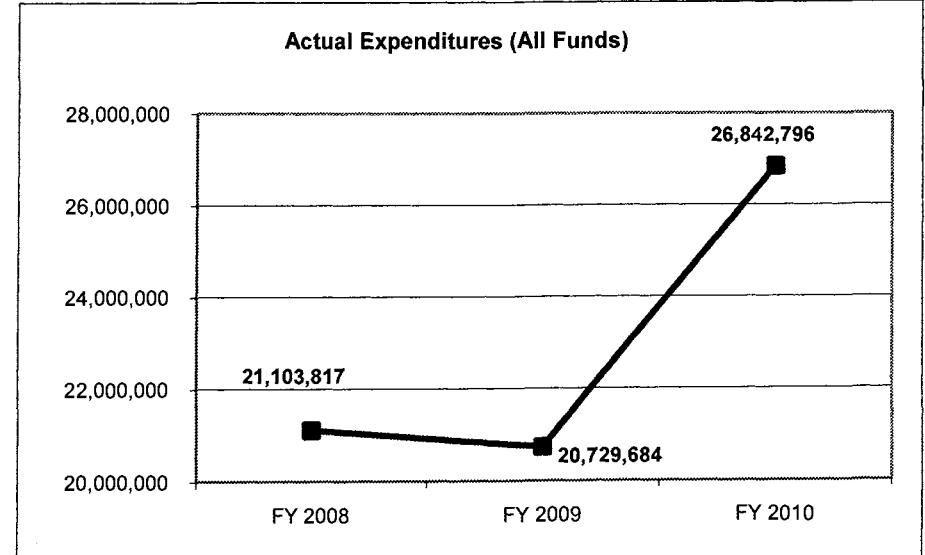
Unemployment Insurance Programs (Appeals)

Unemployment Insurance Programs (Benefits)

Unemployment Insurance Programs (Contributions)

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	31,458,279	28,360,946	32,863,251	28,303,251
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	31,458,279	28,360,946	32,863,251	N/A
Actual Expenditures (All Funds)	21,103,817	20,729,684	26,842,796	N/A
Unexpended (All Funds)	<u>10,354,462</u>	<u>7,631,262</u>	<u>6,020,455</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	10,354,462	7,631,262	5,820,455	N/A
Other	0	0	200,000	N/A
(1)	(2)			



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES: (1) The FY2008 Budget included Core Reductions of 84.00 FTE and \$2,625,171 Personal Service (PS).

(2) The FY2009 Budget included Core Reductions of 73.00 FTE and \$3,137,590 PS and \$705,994 Expense and Equipment (EE).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
ADMINISTRATION-EMP SEC**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	521.00	0	22,761,140	200,000	22,961,140	
	EE	0.00	0	5,341,993	0	5,341,993	
	PD	0.00	0	118	0	118	
	Total	521.00	0	28,103,251	200,000	28,303,251	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	39 0696	EE	0.00	0	(339)	0	(339) Reallocate appropriation authority to reflect planned staffing and expenditures.
Core Reallocation	39 0696	PD	0.00	0	339	0	339 Reallocate appropriation authority to reflect planned staffing and expenditures.
NET DEPARTMENT CHANGES			0.00	0	0	0	
DEPARTMENT CORE REQUEST							
	PS	521.00	0	22,761,140	200,000	22,961,140	
	EE	0.00	0	5,341,654	0	5,341,654	
	PD	0.00	0	457	0	457	
	Total	521.00	0	28,103,251	200,000	28,303,251	
GOVERNOR'S RECOMMENDED CORE							
	PS	521.00	0	22,761,140	200,000	22,961,140	
	EE	0.00	0	5,341,654	0	5,341,654	
	PD	0.00	0	457	0	457	
	Total	521.00	0	28,103,251	200,000	28,303,251	

Department of Labor and Industrial Relations**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-EMP SEC								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	83,434	3.00	138,166	3.00	57,454	2.00	57,454	2.00
ADMIN OFFICE SUPPORT ASSISTANT	230,657	7.12	259,610	7.00	257,481	7.00	257,481	7.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	22,680	1.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	676,671	26.71	680,968	24.00	727,756	24.00	727,756	24.00
HUMAN RELATIONS OFCR II	3,881	0.07	1	0.00	0	0.00	0	0.00
RESEARCH ANAL II	28,614	0.81	32,448	1.00	36,175	1.00	36,175	1.00
RESEARCH ANAL IV	54,360	1.00	124,813	2.00	55,326	1.00	55,326	1.00
EXECUTIVE II	9,067	0.22	48,663	1.00	0	0.00	0	0.00
WORKERS' COMP TECH I	12	0.00	0	0.00	0	0.00	0	0.00
UNEMPLOYMENT INS AUDITOR I	345,825	11.28	0	0.00	400,053	11.00	400,053	11.00
UNEMPLOYMENT INS AUDITOR II	1,258,994	33.10	1,821,325	39.00	1,195,903	26.00	1,195,903	26.00
UNEMPLOYMENT INS AUDITOR III	246,834	6.01	225,773	5.00	242,585	6.00	242,585	6.00
CLAIMS EXAMINER	318,287	11.72	454,244	13.00	510,706	16.00	510,706	16.00
CLAIMS SUPERVISOR	958,221	25.59	1,323,914	24.00	1,223,853	26.00	1,223,853	26.00
SENIOR CLAIMS SUPERVISOR	634,951	14.00	883,149	17.00	803,468	13.00	803,468	13.00
CONTRIBUTIONS EXAMINER	93,493	3.54	35,736	1.00	106,397	3.00	106,397	3.00
CONTRIBUTIONS SUPERVISOR	372,138	9.88	474,265	10.00	361,750	8.00	361,750	8.00
SENIOR CONTRIBUTIONS SUPV	284,022	6.08	316,610	6.00	270,248	5.00	270,248	5.00
APPEALS REFEREE II	239,730	4.92	182,707	3.00	727,756	12.00	727,756	12.00
APPEALS REFEREE III	908,732	15.95	1,316,863	19.50	851,176	12.00	851,176	12.00
MANAGEMENT ANAL III ES	47,184	1.00	160,903	3.00	147,184	3.00	147,184	3.00
CLAIMS SPECIALIST I	2,883,095	99.19	4,004,150	100.50	4,218,873	103.00	4,218,873	103.00
CLAIMS SPECIALIST II	3,631,352	113.81	5,313,970	123.50	4,655,934	122.00	4,655,934	122.00
CONTRIBUTIONS SPECIALIST I	500,728	17.73	203,178	5.00	708,604	21.00	708,604	21.00
CONTRIBUTIONS SPECIALIST II	1,233,872	37.12	2,323,517	54.00	1,049,075	26.00	1,049,075	26.00
LABOR & INDUSTRIAL REL MGR B1	1,157,384	22.45	1,372,251	23.00	1,286,822	21.00	1,286,822	21.00
LABOR & INDUSTRIAL REL MGR B2	365,789	5.67	287,622	4.00	397,925	5.00	397,925	5.00
LABOR & INDUSTRIAL REL MGR B3	150,035	2.00	195,085	2.50	196,340	2.50	196,340	2.50
DESIGNATED PRINCIPAL ASST DEPT	17,050	0.27	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	103,860	1.00	103,861	1.00	104,269	1.00	104,269	1.00
DESIGNATED PRINCIPAL ASST DIV	99,153	2.63	213,840	3.00	114,909	3.00	114,909	3.00
CLERK	847,200	25.17	440,828	25.00	1,408,697	22.50	1,408,697	22.50

Department of Labor and Industrial Relations**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-EMP SEC								
CORE								
MISCELLANEOUS TECHNICAL	792,077	34.54	0	0.00	520,976	10.00	520,976	10.00
MISCELLANEOUS PROFESSIONAL	242,696	6.97	0	0.00	289,400	7.00	289,400	7.00
MISCELLANEOUS SUPERVISORY	1,663	0.04	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	33,048	1.00	0	0.00	34,045	1.00	34,045	1.00
TOTAL - PS	18,854,109	551.59	22,961,140	521.00	22,961,140	521.00	22,961,140	521.00
TRAVEL, IN-STATE	121,303	0.00	120,000	0.00	81,116	0.00	81,116	0.00
TRAVEL, OUT-OF-STATE	48,002	0.00	45,000	0.00	32,099	0.00	32,099	0.00
FUEL & UTILITIES	572	0.00	0	0.00	382	0.00	382	0.00
SUPPLIES	2,167,897	0.00	1,500,000	0.00	1,449,694	0.00	1,449,694	0.00
PROFESSIONAL DEVELOPMENT	16,990	0.00	15,000	0.00	11,361	0.00	11,361	0.00
COMMUNICATION SERV & SUPP	2,213,827	0.00	2,203,993	0.00	1,480,407	0.00	1,480,407	0.00
PROFESSIONAL SERVICES	2,831,491	0.00	1,210,000	0.00	1,717,347	0.00	1,717,347	0.00
HOUSEKEEPING & JANITORIAL SERV	947	0.00	0	0.00	634	0.00	634	0.00
M&R SERVICES	30,647	0.00	50,000	0.00	20,494	0.00	20,494	0.00
OFFICE EQUIPMENT	400,166	0.00	30,000	0.00	267,595	0.00	267,595	0.00
OTHER EQUIPMENT	5,448	0.00	8,000	0.00	3,643	0.00	3,643	0.00
PROPERTY & IMPROVEMENTS	27,424	0.00	0	0.00	18,338	0.00	18,338	0.00
BUILDING LEASE PAYMENTS	109,698	0.00	5,000	0.00	159,356	0.00	159,356	0.00
EQUIPMENT RENTALS & LEASES	3,655	0.00	15,000	0.00	2,444	0.00	2,444	0.00
MISCELLANEOUS EXPENSES	10,086	0.00	40,000	0.00	6,744	0.00	6,744	0.00
REBILLABLE EXPENSES	0	0.00	100,000	0.00	90,000	0.00	90,000	0.00
TOTAL - EE	7,988,153	0.00	5,341,993	0.00	5,341,654	0.00	5,341,654	0.00
PROGRAM DISTRIBUTIONS	534	0.00	18	0.00	357	0.00	357	0.00
REFUNDS	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - PD	534	0.00	118	0.00	457	0.00	457	0.00
GRAND TOTAL	\$26,842,796	551.59	\$28,303,251	521.00	\$28,303,251	521.00	\$28,303,251	521.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$26,842,796	551.59	\$28,103,251	517.50	\$28,103,251	517.50	\$28,103,251	517.50
OTHER FUNDS	\$0	0.00	\$200,000	3.50	\$200,000	3.50	\$200,000	3.50

PROGRAM DESCRIPTION

137

Department of Labor and Industrial Relations

Program Name: Unemployment Insurance Programs (Appeals)

Program is found in the following core budget(s): Employment Security Administration

1. What does this program do?

This program receives and processes claimant and employee appeals. In addition, the program hears and decides appeals arising from determinations made by Division of Employment Security deputies in unemployment insurance (UI) cases. Referees conduct evidentiary hearings and issue written decisions in regular UI benefit appeals, appeals involving tax liability of an employer and other appeals regarding special UI Programs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Title III of the Social Security Act and Chapter 288, RSMo.

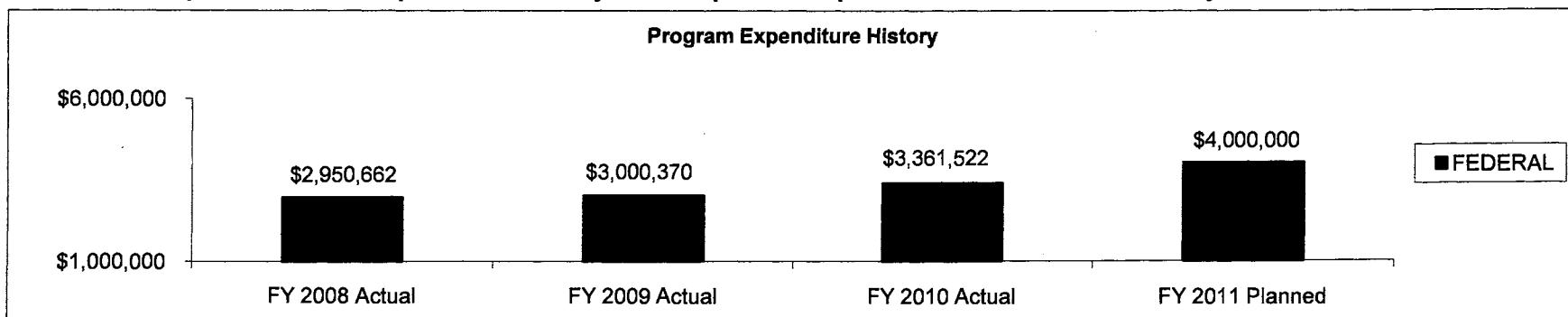
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

Yes, this program is 100% federally funded.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

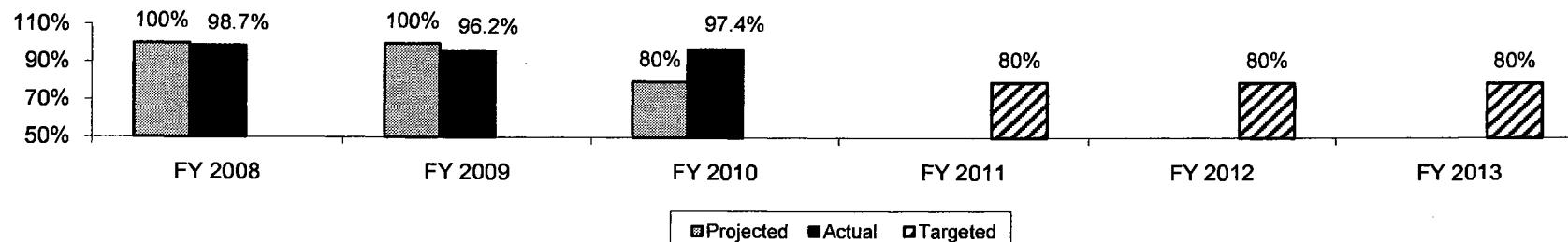
138

Program Name: Unemployment Insurance Programs (Appeals)

Program is found in the following core budget(s): Employment Security Administration

7a. Provide an effectiveness measure.

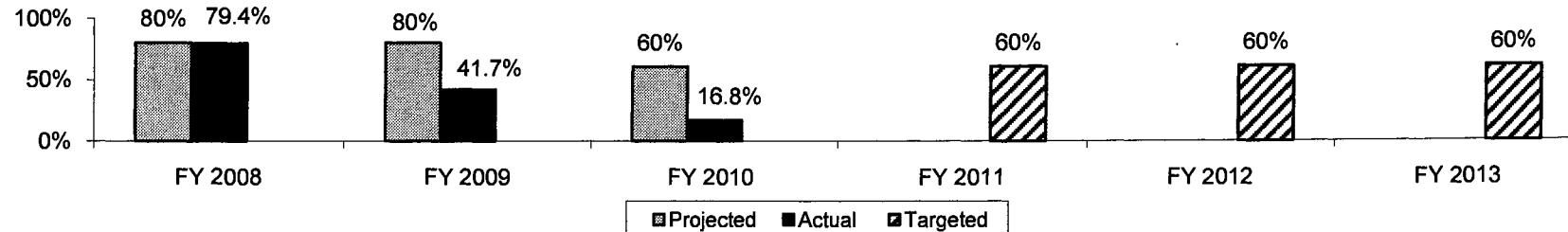
Percentage of Unemployment Insurance Appeals that Meet Federal Quality Standards
Comparative data: Missouri ranks 22 out of 52 Jurisdictions-50 States, Washington DC and Puerto Rico



Note: Decrease in target measurement based on Core Measure in Unemployment Insurance Program Letter No. 23-10, dated April 30, 2010, which was received from the USDOL.

7b. Provide an efficiency measure.

Percentage of Unemployment Insurance Appeals Decisions Issued by the Appeals Tribunal Within 30 days
Comparative data: Missouri ranks 28 out of 53 Jurisdictions-Washington DC, Puerto Rico, and the Virgin Islands



Note: Comparative data as of June 30, 2009 (provided by USDOL). The actual comparative data of unemployment insurance lower authority appeals decisions issued by the Appeals Tribunal within 30 days for FY 2010 will not be available until late 2010. Decrease in target measurement based on Core Measure in Unemployment Insurance Program Letter No. 23-10, dated April 30, 2010, which was received from the USDOL.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

1 3 9

Program Name: Unemployment Insurance Programs (Appeals)

Program is found in the following core budget(s): Employment Security Administration

7c. Provide the number of clients/individuals served, if applicable.

	FY 2008		FY 2009		FY 2010		FY 2011	FY 2012	FY 2013
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Number of UI Appeals Received	30,000	26,765	30,000	33,030	38,000	48,010	45,500	43,500	41,500
Number of UI Appeals Disposed	30,000	26,587	30,000	28,938	38,000	39,342	42,000	41,000	40,000

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

140

Program Name: Unemployment Insurance Programs (Benefits)

Program is found in the following core budget(s): Employment Security Administration

1. What does this program do?

This program files initial unemployment insurance (UI) claims; processes employer protests of claims; adjudicates issues that can affect receipt of UI benefits; answers questions from employers and claimants; develops program procedures to improve performance; pays regular UI benefits; pays Federal Additional Compensation (FAC) benefits that results in eligible claimants receiving an additional \$25 each week as a result of the Stimulus Bill signed by the President, effective February 22, 2009; pays federal Emergency Unemployment Compensation (EUC) to eligible claimants who have exhausted all regular UI benefits; pays state Extended Benefits (EB) to eligible claimants who have exhausted all regular UI and EUC benefits; pays Trade Readjustment Allowance (TRA) benefits for those eligible workers who are unemployed as a result of imports or other trade conditions; and pays Disaster Unemployment Assistance (DUA) benefits to eligible workers who are unemployed as a result of natural disasters as designated by the federal government. This program also audits claims for potential fraud, and establishes and collects overpaid UI benefits.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Title III of the Social Security Act and Chapter 288 RSMo.

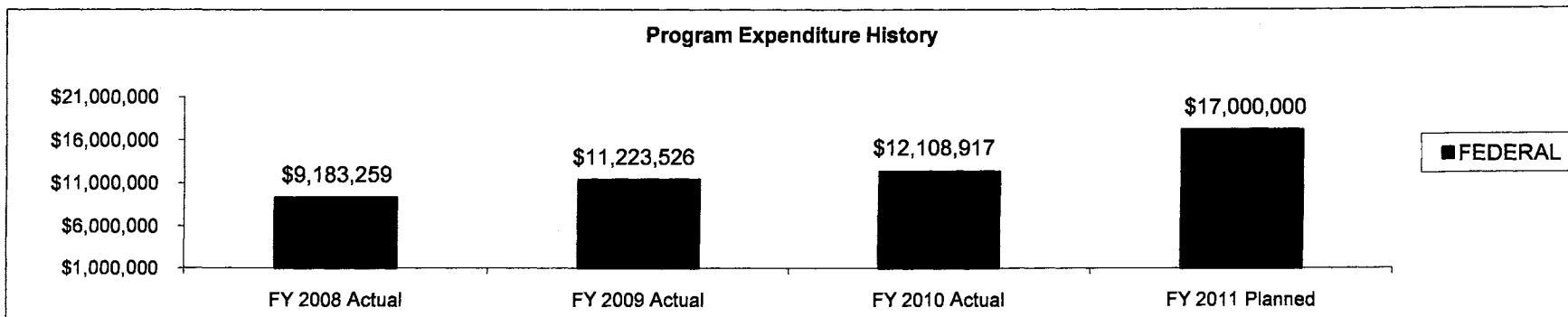
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Yes, this program is 100% federally funded.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

PROGRAM DESCRIPTION

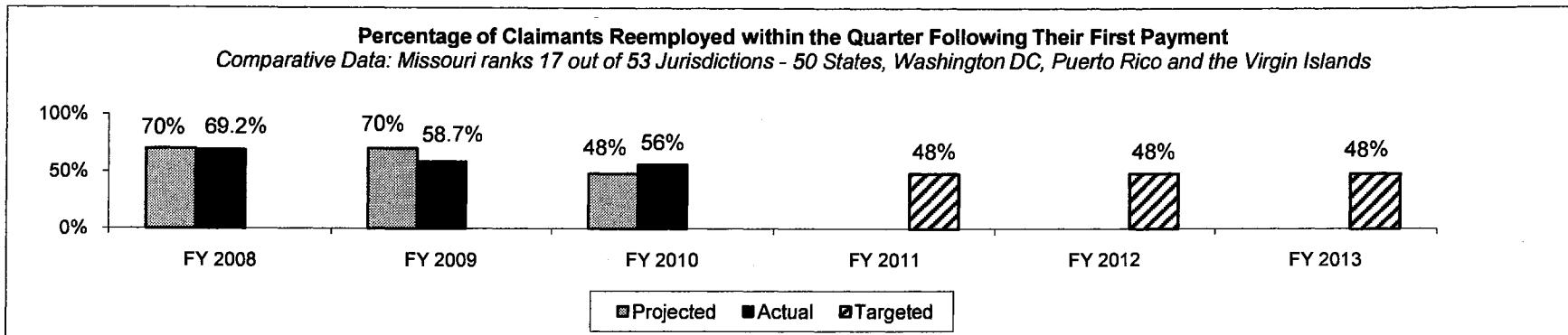
Department of Labor and Industrial Relations

Program Name: Unemployment Insurance Programs (Benefits)

Program is found in the following core budget(s): Employment Security Administration

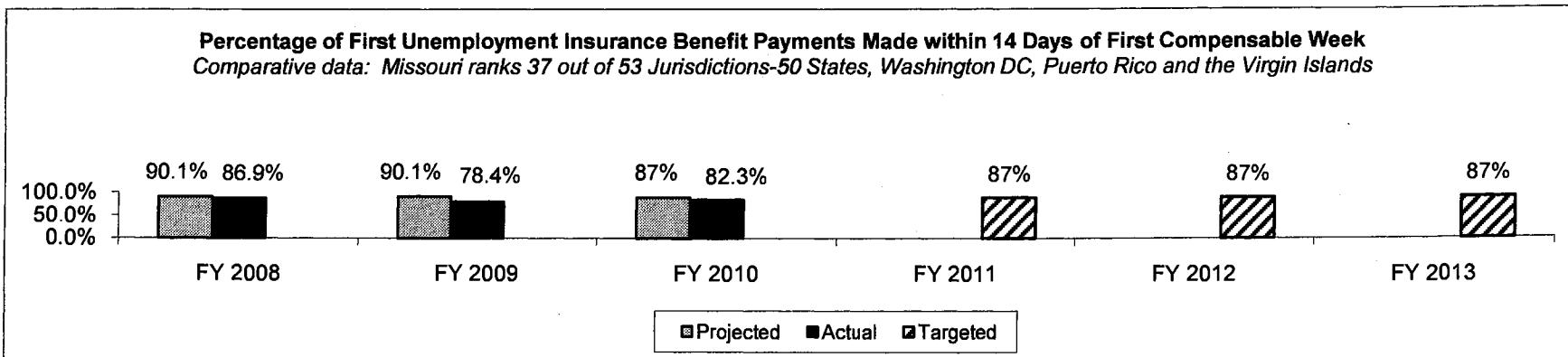
141

7a. Provide an effectiveness measure.



Data for FY 2010 will not be available until late October or early November 2010. Comparative Data as of June 30, 2009 (provided by USDOL). Decrease in target measurement based on Core Measure in Unemployment Insurance Program Letter No. 23-10, dated April 30, 2010, which was received from the USDOL.

7b. Provide an efficiency measure.



Decrease in target measurement based on Core Measure in Unemployment Insurance Program Letter No. 23-10, dated April 30, 2010, which was received from the USDOL.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

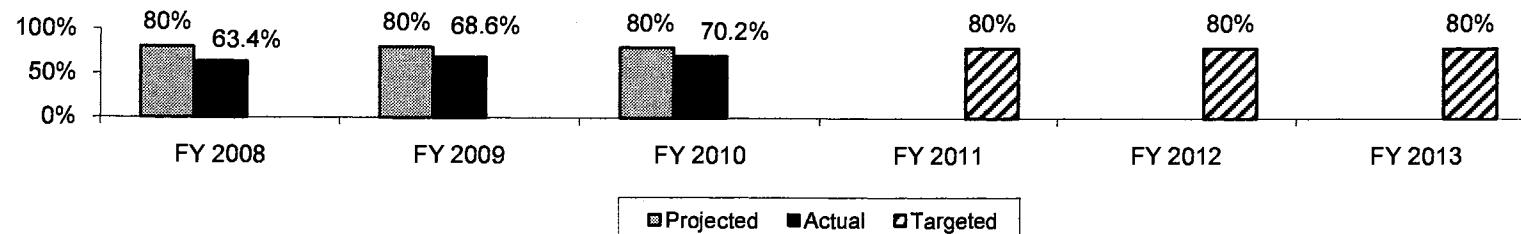
142

Program Name: Unemployment Insurance Programs (Benefits)

Program is found in the following core budget(s): Employment Security Administration

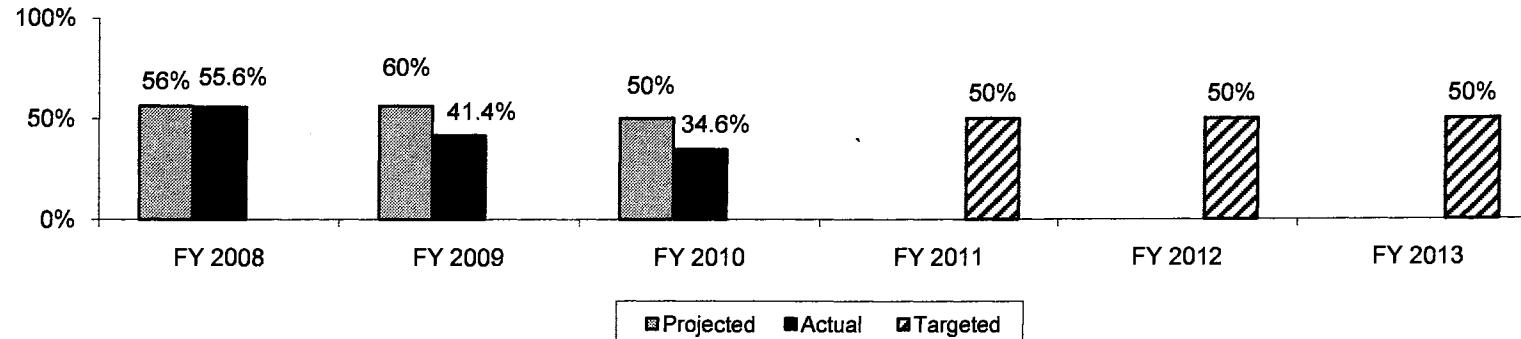
Percentage of Nonmonetary Determinations on Separation and NonSeparation Issues Completed within 21 Days from Detection Date

Comparative Data: Missouri ranks 23 out of 53 Jurisdictions-50 States, Washington DC, Puerto Rico and the Virgin Islands



Percentage of Unemployment Insurance Overpayments Established for Recovery

Comparative data: Missouri ranks 40 out of 52 Jurisdictions- 50 States, Washington DC, and Puerto Rico



The goal is adjusted each year by USDOL. Decrease in target measurement based on Core Measure in Unemployment Insurance Program Letter No. 23-10, dated April 30, 2010, which was received from the USDOL.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

1 4 3

Program Name: Unemployment Insurance Programs (Benefits)

Program is found in the following core budget(s): Employment Security Administration

7c. Provide the number of clients/individuals served, if applicable.

	FY 2008		FY 2009		FY 2010		FY 2011	FY 2012	FY 2013
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Amount of unemployment insurance (UI) benefits paid. This includes Regular UI, CWC, UCFE, UCX, SW, Reimbursable Accounts, FAC, EB & EUC08. It excludes DUA & TAA.	\$469 mil	\$483 mil	\$514 mil	\$1.285 bil	\$1.577 bil	\$2.177 bil	\$1.121 bil***	\$1.144 bil***	\$1.106 bil***
Number of initial, renewed & reopened claims filed, which includes Regular UI and CWC. It excludes EB, EUC08, UCFE, UCX, SW, DUA & TAA.	375,951*	388,282**	391,047*	567,542**	348,566*	581,845**	363,473*	363,473*	363,473*

*Projected figures for the number of initial, renewed and reopened claims filed are from the USDOL Resource Justification Model, and reflect projections for the federal fiscal year.

**Actual figures are from the USDOL UI Data Summary Publication, which presents only state Regular UI claims.

***Projected figures represent Regular UI only. Data per UI Trust Fund Model dated 7/23/2010.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

144

Program Name: Unemployment Insurance Programs (Contributions)

Program is found in the following core budget(s): Employment Security Administration

1. What does this program do?

This program establishes employers' unemployment insurance (UI) tax accounts; is responsible for processing the quarterly contribution and wage reports; makes all accounting transactions in regard to employers' accounts, including benefit charges; conducts federally mandated audits; makes determinations in regard to the proper reporting of workers and workers wages; collects delinquent contributions (taxes) and contribution and wage reports; and is responsible for the calculation of employers' annual tax rates.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Title III of the Social Security Act and Chapter 288 RSMo.

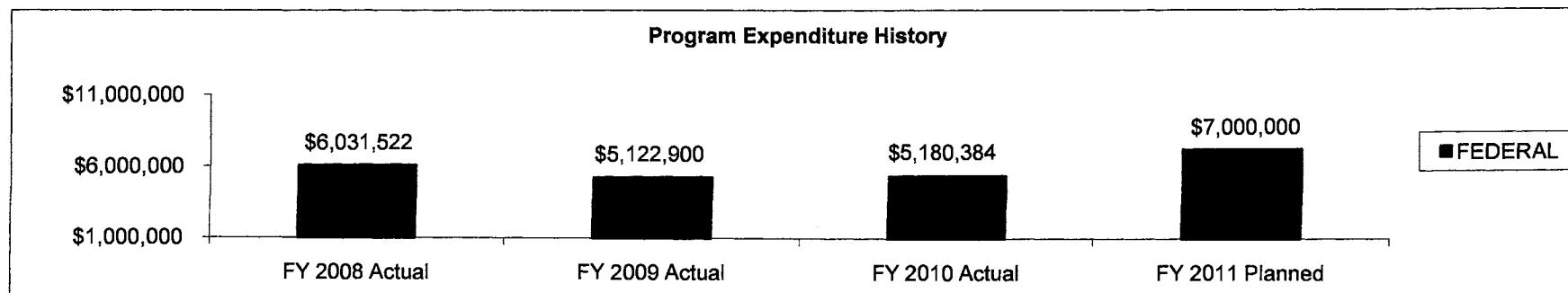
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

Yes, the program is 100% federally funded.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

PROGRAM DESCRIPTION

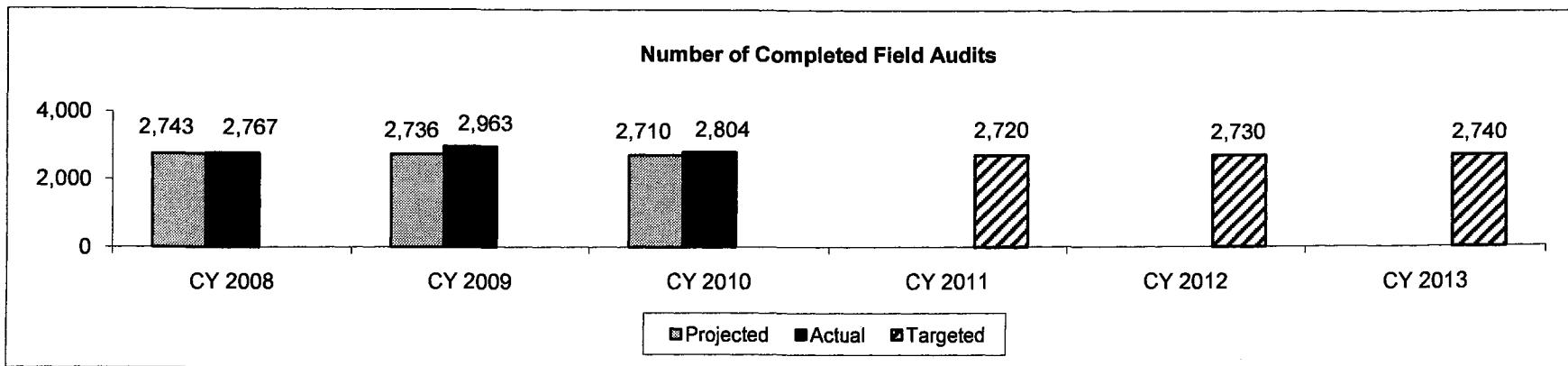
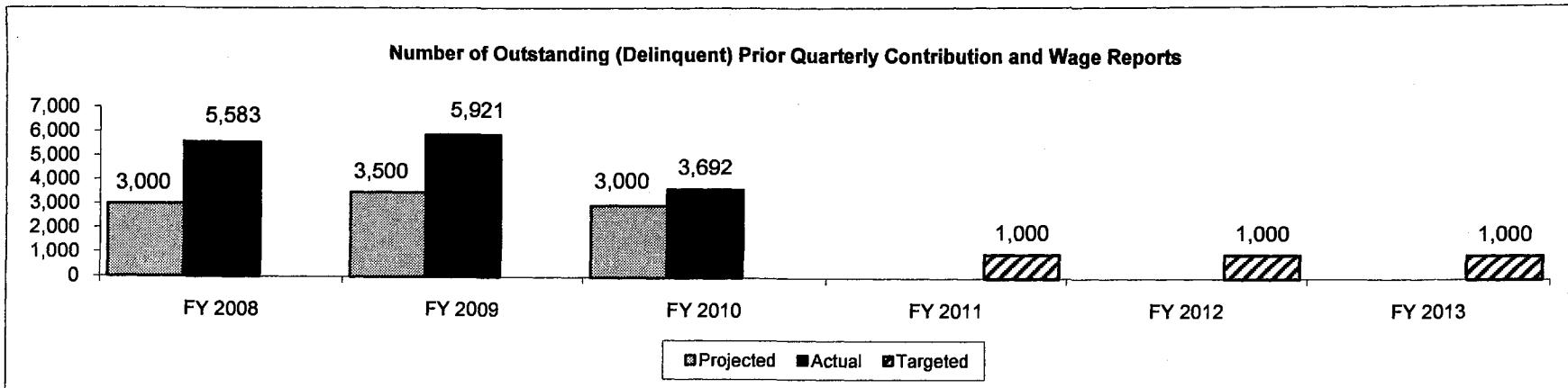
Department of Labor and Industrial Relations

145

Program Name: Unemployment Insurance Programs (Contributions)

Program is found in the following core budget(s): Employment Security Administration

7a. Provide an effectiveness measure.



The performance measure is kept on a calendar year basis and the goal is adjusted each year by the USDOL. The actual number of completed field audits for CY 2010 will not be available until late January or early February 2011.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

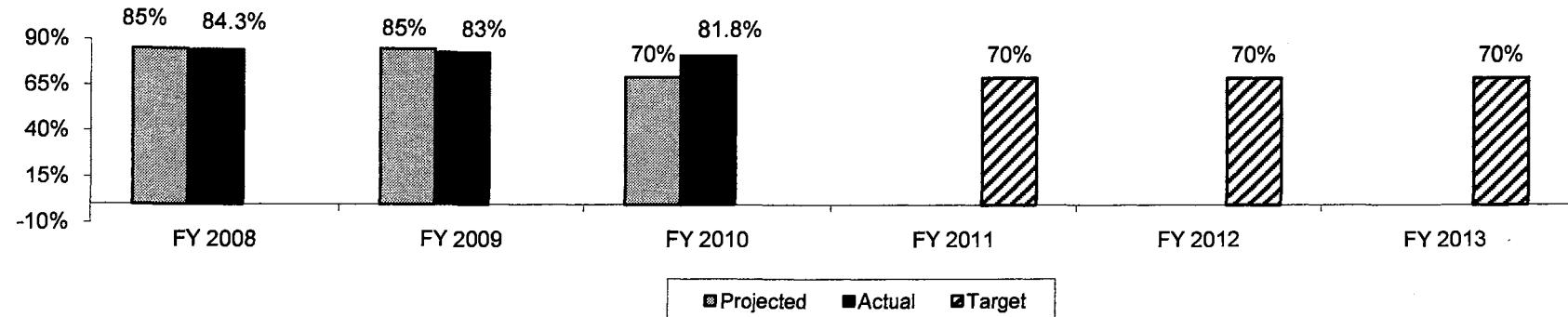
146

Program Name: Unemployment Insurance Programs (Contributions)

Program is found in the following core budget(s): Employment Security Administration

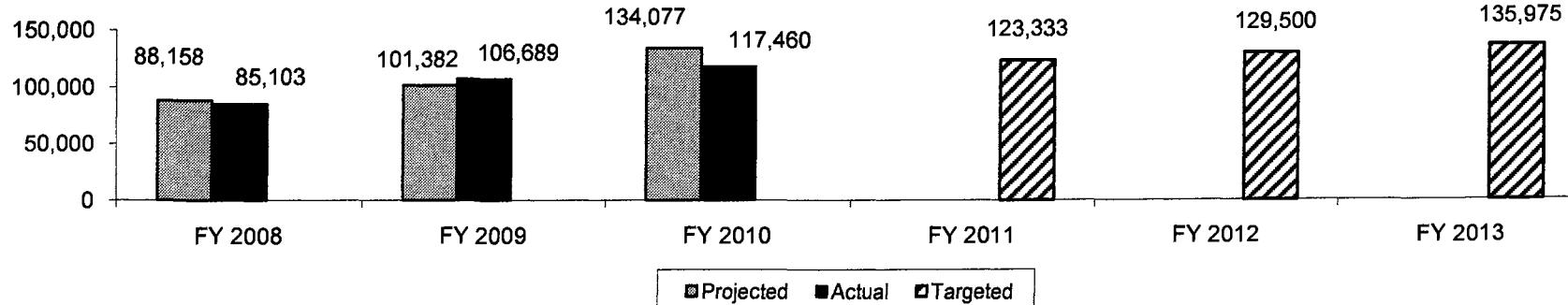
7b. Provide an efficiency measure.

New Employer Status Determinations Processed within 90 Days Comparative data: Missouri ranks 32 out of 53 Jurisdictions -Washington DC, Puerto Rico, and the Virgin Islands



Note: Decrease in target measurement based on Core Measure in Unemployment Insurance Program Letter No. 23-10, dated April 30, 2010, which was received from the USDOL.

Number of Contribution and Wage Reports Filed by Employers and Payroll Services Through USTAR (online)



PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

147

Program Name: Unemployment Insurance Programs (Contributions)

Program is found in the following core budget(s): Employment Security Administration

7c. Provide the number of clients/individuals served, if applicable.

	FY 2008		FY 2009		FY 2010		FY 2011	FY 2012	FY 2013
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Number of Liable Employers	140,500	139,392	140,692	137,513	138,140	136,274	138,767	139,394	140,024

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Labor and Industrial Relations**DECISION ITEM SUMMARY**

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
WAR ON TERROR								
CORE								
EXPENSE & EQUIPMENT								
WAR ON TERROR UNEMP COMP FUND	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00
TOTAL - EE	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00
PROGRAM-SPECIFIC								
WAR ON TERROR UNEMP COMP FUND	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00
TOTAL - PD	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00
TOTAL	0	0.00	90,000	0.00	90,000	0.00	90,000	0.00
GRAND TOTAL	\$0	0.00	\$90,000	0.00	\$90,000	0.00	\$90,000	0.00

CORE DECISION ITEM

149

Department Department of Labor and Industrial Relations
Division Employment Security
Core - War on Terror Unemployment Compensation

Budget Unit 63037C**1. CORE FINANCIAL SUMMARY**

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	45,000	45,000
PSD	0	0	45,000	45,000
TRF	0	0	0	0
Total	0	0	90,000	90,000

FTE	0.00	0.00	0.00	0.00
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<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: War on Terror Compensation Fund (0736)

Note: An "E" is requested for the PSD since the amount of unemployment insurance (UI) benefits is unknown.

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	45,000	45,000
PSD	0	0	45,000	45,000
TRF	0	0	0	0
Total	0	0	90,000	90,000

FTE	0.00	0.00	0.00	0.00
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<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: War on Terror Compensation Fund (0736)

Note: An "E" is requested for the PSD since the amount of unemployment insurance (UI) benefits is unknown.

2. CORE DESCRIPTION

Established in Section 288.042 of the Revised Statutes of Missouri, this provision is to finance the administration and unemployment insurance (UI) benefits paid by the War on Terror Program.

Due to the severity of the War on Terror penalty that would be levied against offenders, the Division of Employment Security (DES) believes there will be few UI claims against this core.

3. PROGRAM LISTING (list programs included in this core funding)

Unemployment Insurance Programs (Benefits)

CORE DECISION ITEM

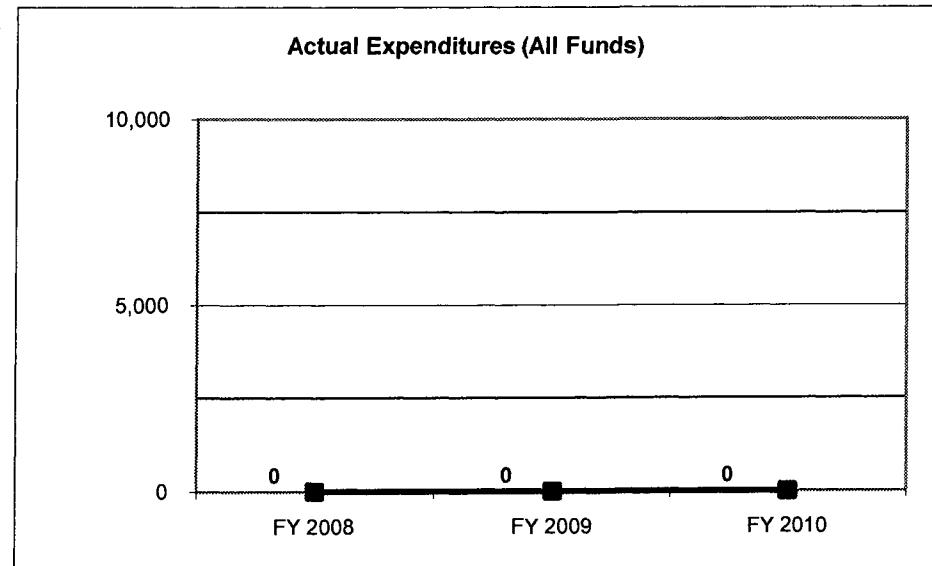
150

Department	Department of Labor and Industrial Relations
Division	Employment Security
Core -	War on Terror Unemployment Compensation

Budget Unit 63037C

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	1,354,764	350,000	90,000	90,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,354,764	350,000	90,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	<u>1,354,764</u>	<u>350,000</u>	<u>90,000</u>	<u>N/A</u>
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	350,000	0	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) First year of inception

(2) Core Reductions of \$1,000,000 PSD and \$4,764 for 1.50 full time employees (FTEs) personal service (PS). The DES believes there will be fewer UI claims than originally projected and has decided not to retain permanent staff to perform these duties.

(3) Core Reductions of \$5,000 to E&E and \$255,000 to PSD

CORE RECONCILIATION DETAIL

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**DEPARTMENT OF LABOR AND INDUSTRIAL
WAR ON TERROR****5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	45,000	45,000	
	PD	0.00	0	0	45,000	45,000	
	Total	0.00	0	0	90,000	90,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	45,000	45,000	
	PD	0.00	0	0	45,000	45,000	
	Total	0.00	0	0	90,000	90,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	45,000	45,000	
	PD	0.00	0	0	45,000	45,000	
	Total	0.00	0	0	90,000	90,000	

Department of Labor and Industrial Relations**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WAR ON TERROR								
CORE								
SUPPLIES	0	0.00	785	0.00	785	0.00	785	0.00
PROFESSIONAL SERVICES	0	0.00	42,800	0.00	42,800	0.00	42,800	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,215	0.00	1,215	0.00	1,215	0.00
MISCELLANEOUS EXPENSES	0	0.00	200	0.00	200	0.00	200	0.00
TOTAL - EE	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00
PROGRAM DISTRIBUTIONS	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00
TOTAL - PD	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00
GRAND TOTAL	\$0	0.00	\$90,000	0.00	\$90,000	0.00	\$90,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$90,000	0.00	\$90,000	0.00	\$90,000	0.00

DIVISION OF EMPLOYMENT SECURITY PROGRAM PAYMENTS

Department of Labor and Industrial Relations**DECISION ITEM SUMMARY**

Budget Unit	FY 2010 Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
EMPLOYMENT & TRAINING PAYMENT									
CORE									
PROGRAM-SPECIFIC									
UNEMPLOYMENT COMP ADMIN		1,375,872	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
TOTAL - PD		1,375,872	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
TOTAL		1,375,872	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
GRAND TOTAL		\$1,375,872	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00

CORE DECISION ITEM

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Department	Department of Labor and Industrial Relations			Budget Unit	63046C	
Division	Employment Security					
Core -	Employment & Training Payments					
1. CORE FINANCIAL SUMMARY						
FY 2012 Budget Request						
	GR	Federal	Other	Total		
PS	0	0	0	0		
EE	0	0	0	0		
PSD	0	7,000,000	0	7,000,000	E	
TRF	0	0	0	0		
Total	0	7,000,000	0	7,000,000	E	
FTE	0.00	0.00	0.00	0.00		
Est. Fringe	0	0	0	0		
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						
2. CORE DESCRIPTION						
<p>The Employment & Training Payments core request authorizes the Division of Employment Security (DES) to properly pay unemployment insurance (UI) benefits to eligible claimants under the Disaster Unemployment Assistance (DUA) and Trade Adjustment Assistance (TAA) programs. Based upon federal criteria, these programs provide UI benefits to eligible claimants as a result of job loss due to natural disasters and work force reductions related to trade agreements. The administrative costs associated with this core request are included in the division's administrative core request.</p>						
3. PROGRAM LISTING (list programs included in this core funding)						
Administration of this program may be found under Employment Security Administration Core.						

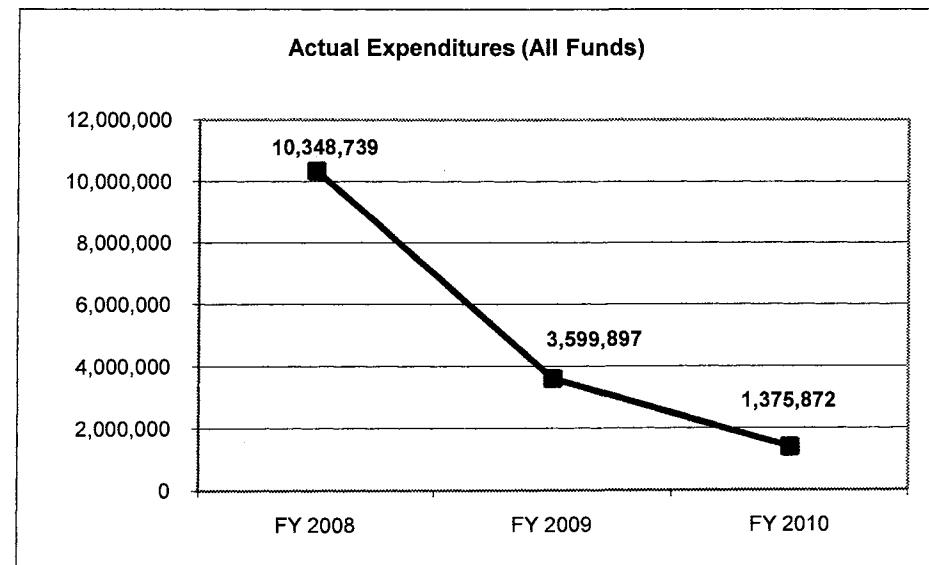
CORE DECISION ITEM

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Department	Department of Labor and Industrial Relations
Division	Employment Security
Core -	Employment & Training Payments

Budget Unit 63046C**4. FINANCIAL HISTORY**

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	10,350,000	7,000,000	7,000,000	7,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	10,350,000	7,000,000	7,000,000	N/A
Actual Expenditures (All Funds)	<u>10,348,739</u>	<u>3,599,897</u>	<u>1,375,872</u>	N/A
Unexpended (All Funds)	<u>1,261</u>	<u>3,400,103</u>	<u>5,624,128</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,261	3,400,103	5,624,128	N/A
Other	0	0	0	N/A
(1)	(2)	(3)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

- (1) \$3,350,000 was added to this "E" appropriation in Fiscal Year (FY) 2008. The number of certification notices mailed to trade affected workers over the past three federal fiscal years has continued to increase.
- (2) Benefits paid to trade affected workers declined as unemployed individuals were eligible for other federal benefit programs.
- (3) Claimants previously receiving TRA benefits, qualified for various emergency unemployment compensation programs which are financed by federal dollars and paid through the Unemployment Insurance Trust Fund, outside the state treasury.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
EMPLOYMENT & TRAINING PAYMENT****5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PD	0.00	0	7,000,000	0	7,000,000	
	Total	0.00	0	7,000,000	0	7,000,000	
DEPARTMENT CORE REQUEST	PD	0.00	0	7,000,000	0	7,000,000	
	Total	0.00	0	7,000,000	0	7,000,000	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	7,000,000	0	7,000,000	
	Total	0.00	0	7,000,000	0	7,000,000	

Department of Labor and Industrial Relations**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EMPLOYMENT & TRAINING PAYMENT								
CORE								
PROGRAM DISTRIBUTIONS	1,375,872	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
TOTAL - PD	1,375,872	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
GRAND TOTAL	\$1,375,872	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,375,872	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**DIVISION OF EMPLOYMENT
SECURITY - SPECIAL EMPLOYMENT
SECURITY FUND**

Department of Labor and Industrial Relations**DECISION ITEM SUMMARY**

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
SPECIAL EMP SECURITY FUND								
CORE								
PERSONAL SERVICES								
SPECIAL EMPLOYMENT SECURITY	45,982	1.36	504,509	14.71	504,509	14.21	504,509	14.21
TOTAL - PS	45,982	1.36	504,509	14.71	504,509	14.21	504,509	14.21
EXPENSE & EQUIPMENT								
SPECIAL EMPLOYMENT SECURITY	303,259	0.00	1,855,358	0.00	1,809,358	0.00	1,809,358	0.00
TOTAL - EE	303,259	0.00	1,855,358	0.00	1,809,358	0.00	1,809,358	0.00
PROGRAM-SPECIFIC								
SPECIAL EMPLOYMENT SECURITY	127,797	0.00	30,001	0.00	76,001	0.00	76,001	0.00
TOTAL - PD	127,797	0.00	30,001	0.00	76,001	0.00	76,001	0.00
TOTAL	477,038	1.36	2,389,868	14.71	2,389,868	14.21	2,389,868	14.21
GRAND TOTAL	\$477,038	1.36	\$2,389,868	14.71	\$2,389,868	14.21	\$2,389,868	14.21

Department of Labor and Industrial Relations**DECISION ITEM SUMMARY**

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
BUFF BOND PROCEEDS								
CORE								
PROGRAM-SPECIFIC								
SPECIAL EMP SEC BOND PROCEEDS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

CORE DECISION ITEM

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CORE DECISION ITEM

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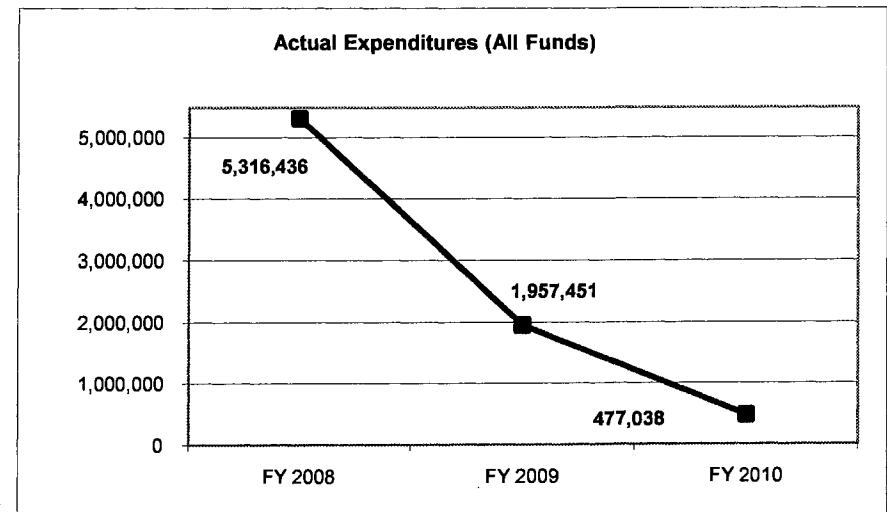
Department	Department of Labor and Industrial Relations	Budget Unit	63036C & 63038C
Division	Employment Security		
Core -	Special Employment Security		

3. PROGRAM LISTING (list programs included in this core funding)

Administration of this program may be found under Employment Security Administration Core.

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	8,455,779	2,389,867	2,389,868	2,389,868
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	8,455,779	2,389,867	2,389,868	N/A
Actual Expenditures (All Funds)	5,316,436	1,957,451	477,038	N/A
Unexpended (All Funds)	3,139,343	432,416	1,912,830	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,139,343	432,416	1,912,830	N/A
	(1)	(2)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

- NOTES:**
- (1) In FY2008 the federal loan was completely repaid and the final Federal Interest Payment of \$4,481,785.88 was made; excluding this payment, expenditures were \$834,650.61. In Budget FY2009, the Federal Interest Payment Approp was not requested, resulting in a Core Reduction of \$6,000,000.
 - (2) The Actual Expenditures went down in FY2010 largely due to the fact that payment to part-time workers, formerly from Special ES, was shifted to other available Fed Funds.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
SPECIAL EMP SECURITY FUND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	14.71	0	0	504,509	504,509	
	EE	0.00	0	0	1,855,358	1,855,358	
	PD	0.00	0	0	30,001	30,001	
	Total	14.71	0	0	2,389,868	2,389,868	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	50	2945	EE	0.00	0	0	(46,000) Reallocate appropriation authority to reflect planned staffing and expenditures.
Core Reallocation	50	2945	PD	0.00	0	0	46,000 Reallocate appropriation authority to reflect planned staffing and expenditures.
Core Reallocation	1081	5414	PS	(0.50)	0	0	0 Reallocate 0.50 FTE to Labor Standards to allow FTEs to remain unchanged while reducing GR expenditures.
	NET DEPARTMENT CHANGES		(0.50)	0	0	0	0
DEPARTMENT CORE REQUEST							
	PS	14.21	0	0	504,509	504,509	
	EE	0.00	0	0	1,809,358	1,809,358	
	PD	0.00	0	0	76,001	76,001	
	Total	14.21	0	0	2,389,868	2,389,868	
GOVERNOR'S RECOMMENDED CORE							
	PS	14.21	0	0	504,509	504,509	
	EE	0.00	0	0	1,809,358	1,809,358	
	PD	0.00	0	0	76,001	76,001	
	Total	14.21	0	0	2,389,868	2,389,868	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
BUFF BOND PROCEEDS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	

Department of Labor and Industrial Relations**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EMP SECURITY FUND								
CORE								
HUMAN RELATIONS OFCR II	0	0.00	50,000	1.00	52,200	1.00	52,200	1.00
TELECOMMUN TECH II	33,420	1.00	35,000	1.00	35,000	1.00	35,000	1.00
CLAIMS SPECIALIST I	5,346	0.18	95,000	5.00	95,000	4.50	95,000	4.50
CLAIMS SPECIALIST II	0	0.00	38,000	1.00	38,000	1.00	38,000	1.00
CONTRIBUTIONS SPECIALIST I	0	0.00	38,000	1.00	38,000	1.00	38,000	1.00
WAGE & HOUR INVESTIGATOR II	4,446	0.10	0	0.00	22,110	0.50	22,110	0.50
LABOR & INDUSTRIAL REL MGR B1	0	0.00	48,509	0.71	48,509	0.71	48,509	0.71
CLERK	0	0.00	200,000	5.00	175,690	4.50	175,690	4.50
MISCELLANEOUS PROFESSIONAL	2,770	0.08	0	0.00	0	0.00	0	0.00
TOTAL - PS	45,982	1.36	504,509	14.71	504,509	14.21	504,509	14.21
TRAVEL, IN-STATE	9,360	0.00	70,000	0.00	11,280	0.00	11,280	0.00
TRAVEL, OUT-OF-STATE	619	0.00	70,000	0.00	813	0.00	813	0.00
SUPPLIES	4,990	0.00	535,088	0.00	26,731	0.00	26,731	0.00
PROFESSIONAL DEVELOPMENT	6,070	0.00	70,000	0.00	17,963	0.00	17,963	0.00
COMMUNICATION SERV & SUPP	0	0.00	35,000	0.00	15,000	0.00	15,000	0.00
PROFESSIONAL SERVICES	256,062	0.00	651,000	0.00	408,363	0.00	408,363	0.00
HOUSEKEEPING & JANITORIAL SERV	3,040	0.00	0	0.00	19,399	0.00	19,399	0.00
M&R SERVICES	0	0.00	100,000	0.00	100	0.00	100	0.00
COMPUTER EQUIPMENT	0	0.00	35,000	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	2,839	0.00	35,000	0.00	3,725	0.00	3,725	0.00
OTHER EQUIPMENT	100	0.00	35,000	0.00	130	0.00	130	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100,000	0.00	746,298	0.00	746,298	0.00
BUILDING LEASE PAYMENTS	40	0.00	1,000	0.00	452,055	0.00	452,055	0.00
MISCELLANEOUS EXPENSES	20,139	0.00	85,000	0.00	67,501	0.00	67,501	0.00
REBILLABLE EXPENSES	0	0.00	33,270	0.00	40,000	0.00	40,000	0.00
TOTAL - EE	303,259	0.00	1,855,358	0.00	1,809,358	0.00	1,809,358	0.00
PROGRAM DISTRIBUTIONS	74,796	0.00	0	0.00	75,000	0.00	75,000	0.00
DEBT SERVICE	0	0.00	1	0.00	1	0.00	1	0.00

Department of Labor and Industrial Relations**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EMP SECURITY FUND								
CORE								
REFUNDS	53,001	0.00	30,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	127,797	0.00	30,001	0.00	76,001	0.00	76,001	0.00
GRAND TOTAL	\$477,038	1.36	\$2,389,868	14.71	\$2,389,868	14.21	\$2,389,868	14.21
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$477,038	1.36	\$2,389,868	14.71	\$2,389,868	14.21	\$2,389,868	14.21

DECISION ITEM DETAIL

Department of Labor and Industrial Relations

Budget Unit	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
BUFF BOND PROCEEDS								
CORE								
DEBT SERVICE	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

**DIVISION OF EMPLOYMENT
SECURITY - DEBT OFFSET ESCROW
FUND**

Department of Labor and Industrial Relations**DECISION ITEM SUMMARY**

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
DEBT OFFSET ESCROW FUND								
CORE								
PROGRAM-SPECIFIC								
DEBT OFFSET ESCROW	3,089,938	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00
TOTAL - PD	3,089,938	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00
TOTAL	3,089,938	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00
GRAND TOTAL	\$3,089,938	0.00	\$3,250,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00

CORE DECISION ITEM

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Department	Department of Labor and Industrial Relations
Division	Employment Security
Core -	Debt Offset Escrow

Budget Unit 63020C

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	3,250,000	3,250,000 E
TRF	0	0	0	0
Total	0	0	3,250,000	3,250,000 E

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Debt Offset Escrow (Fund 0753)

Note: An "E" is requested for the Other Funds Approp (2146).

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	3,250,000	3,250,000 E
TRF	0	0	0	0
Total	0	0	3,250,000	3,250,000 E

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Debt Offset Escrow (Fund 0753)

Note: An "E" is requested for the Other Funds Approp (2146).

2. CORE DESCRIPTION

This appropriation provides the authority for the Division of Employment Security (DES) to intercept state income tax refund checks for the purpose of repaying unemployment insurance (UI) benefit overpayments and delinquent employer contributions. This aids the DES in collecting monies due to the Unemployment Compensation Trust Fund. Without this collection method, funds for the payment of UI benefits would decrease. The administrative costs associated with this core request are included in the division's administrative core request.

3. PROGRAM LISTING (list programs included in this core funding)

Administration of this program may be found under Employment Security Administration Core.

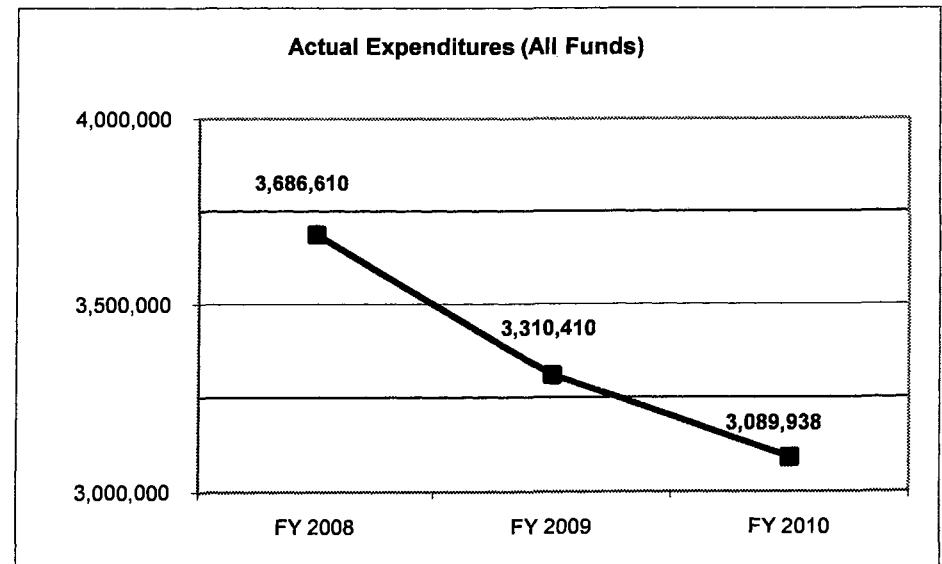
CORE DECISION ITEM

169

Department	Department of Labor and Industrial Relations	Budget Unit	63020C
Division	Employment Security		
Core -	Debt Offset Escrow		

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	3,950,000	3,450,000	4,750,000	3,250,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,950,000	3,450,000	4,750,000	N/A
Actual Expenditures (All Funds)	3,686,610	3,310,410	3,089,938	N/A
Unexpended (All Funds)	263,390	139,590	1,660,062	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	263,390	139,590	1,660,062	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

- NOTES:**
- (1) \$ 1,200,000 was added to the "E" appropriation to cover expenditures in FY 2008.
 - (2) \$ 700,000 was added to the "E" appropriation to cover expenditures in FY 2009.
 - (3) \$ 2,000,000 was added to the "E" appropriation to cover expenditures in FY 2010.
 - (4) Increased the "E" dollar amount by \$500,000 to better represent actual expenditures.

CORE RECONCILIATION DETAIL**DEPARTMENT OF LABOR AND INDUSTRIAL
DEBT OFFSET ESCROW FUND****5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	0	0	3,250,000	3,250,000	
	Total	0.00	0	0	3,250,000	3,250,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	3,250,000	3,250,000	
	Total	0.00	0	0	3,250,000	3,250,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	3,250,000	3,250,000	
	Total	0.00	0	0	3,250,000	3,250,000	

Department of Labor and Industrial Relations**DECISION ITEM DETAIL**

Budget Unit	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
DEBT OFFSET ESCROW FUND								
CORE								
REFUNDS	3,089,938	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00
TOTAL - PD	3,089,938	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00
GRAND TOTAL	\$3,089,938	0.00	\$3,250,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,089,938	0.00	\$3,250,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00

MISSOURI COMMISSION ON HUMAN RIGHTS

Department of Labor and Industrial Relations**DECISION ITEM SUMMARY**

Budget Unit	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
COMMISSION ON HUMAN RIGHTS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	534,893	12.61	550,127	12.30	493,444	11.00	493,444	11.00
HUMAN RIGHTS COMMISSION - FED	793,616	20.13	895,097	21.70	895,097	21.70	895,097	21.70
DEPT OF LABOR RELATIONS ADMIN	43,252	0.86	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,371,761	33.60	1,445,224	34.00	1,388,541	32.70	1,388,541	32.70
EXPENSE & EQUIPMENT								
GENERAL REVENUE	16,853	0.00	16,707	0.00	16,640	0.00	16,607	0.00
HUMAN RIGHTS COMMISSION - FED	83,618	0.00	157,353	0.00	157,353	0.00	157,353	0.00
TOTAL - EE	100,471	0.00	174,060	0.00	173,993	0.00	173,960	0.00
PROGRAM-SPECIFIC								
HUMAN RIGHTS COMMISSION - FED	0	0.00	4,513	0.00	4,513	0.00	4,513	0.00
TOTAL - PD	0	0.00	4,513	0.00	4,513	0.00	4,513	0.00
TOTAL	1,472,232	33.60	1,623,797	34.00	1,567,047	32.70	1,567,014	32.70
GRAND TOTAL	\$1,472,232	33.60	\$1,623,797	34.00	\$1,567,047	32.70	\$1,567,014	32.70

CORE DECISION ITEM

173

Department	Department of Labor and Industrial Relations
Division	Missouri Commission on Human Rights
Core -	Administration

Budget Unit	63409C
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1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request				
	GR	Federal	Other	Total
PS	493,444	895,097	0	1,388,541 E
EE	16,640	161,866	0	178,506 E
PSD	0	0	0	0
TRF	0	0	0	0
Total	510,084	1,056,963	0	1,567,047

FTE	11.00	21.70	0.00	32.70
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Est. Fringe	274,602	498,121	0	772,723
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: An "E" is requested for both the Federal PS (Approp 5996) and Federal EE (Approp 5998).

FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total
PS	493,411	895,097	0	1,388,508 E
EE	16,640	161,866	0	178,506 E
PSD	0	0	0	0
TRF	0	0	0	0
Total	510,051	1,056,963	0	1,567,014

FTE	11.00	21.70	0.00	32.70
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Est. Fringe	274,583	498,121	0	772,705
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: An "E" is requested for both the Federal PS (Approp 5996) and Federal EE (Approp 5998).

2. CORE DESCRIPTION

These funds are requested to operate the Missouri Commission on Human Rights. The Commission provides equitable and timely resolutions of discrimination claims through enforcement of the Missouri Human Rights Act. Missouri Commission on Human Rights devises, recommends and implements ways to prevent and eliminate discrimination.

3. PROGRAM LISTING (list programs included in this core funding)

Prevention / Elimination of illegal discrimination in employment, housing, and public accommodation.

CORE DECISION ITEM

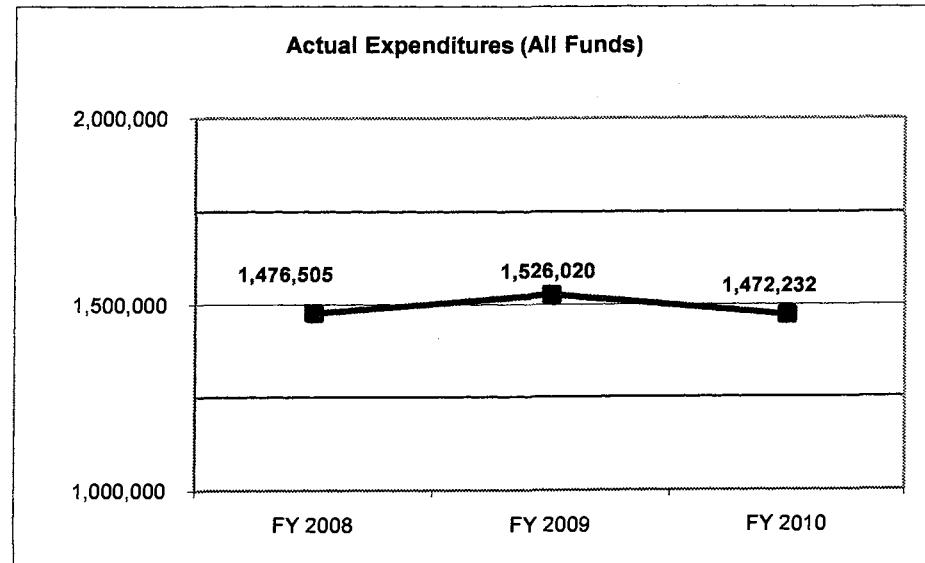
174

Department	Department of Labor and Industrial Relations	Budget Unit	63409C
Division	Missouri Commission on Human Rights		
Core -	Administration		

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	1,704,683	1,768,964	1,747,503	1,567,047
Less Reverted (All Funds)	(8,214)	(33,614)	(88,301)	N/A
Budget Authority (All Funds)	1,696,469	1,735,350	1,659,202	N/A
Actual Expenditures (All Funds)	1,476,505	1,526,020	1,472,232	N/A
Unexpended (All Funds)	219,964	209,330	186,970	N/A
Unexpended, by Fund:				
General Revenue	0	68	893	N/A
Federal	219,964	209,262	186,077	N/A
Other	0	0	0	N/A

(1) (2)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) In the FY10 Budget, the MCHR had GR cuts of 3.0 FTE and \$107,967 in PS.

(2) In the FY11 Operating year, the MCHR had withhold of \$56,683 PS 1.30 FTE and \$67 E&E. These withhold are to be made permanent in Budget FY12.

CORE RECONCILIATION DETAIL
**DEPARTMENT OF LABOR AND INDUSTRIAL
COMMISSION ON HUMAN RIGHTS**
5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	34.00	550,127	895,097	0	1,445,224	
	EE	0.00	16,707	157,353	0	174,060	
	PD	0.00	0	4,513	0	4,513	
	Total	34.00	566,834	1,056,963	0	1,623,797	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	16 5995	PS	(1.30)	(56,683)	0	0	(56,683) FY 2011 withhold entered as permanent core reductions.
Core Reduction	17 5997	EE	0.00	(67)	0	0	(67) FY 2011 withhold entered as permanent core reduction.
NET DEPARTMENT CHANGES			(1.30)	(56,750)	0	0	(56,750)
DEPARTMENT CORE REQUEST							
	PS	32.70	493,444	895,097	0	1,388,541	
	EE	0.00	16,640	157,353	0	173,993	
	PD	0.00	0	4,513	0	4,513	
	Total	32.70	510,084	1,056,963	0	1,567,047	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1707 5997	EE	0.00	(33)	0	0	(33) FY 12 Core Reductions
NET GOVERNOR CHANGES			0.00	(33)	0	0	(33)
GOVERNOR'S RECOMMENDED CORE							
	PS	32.70	493,444	895,097	0	1,388,541	
	EE	0.00	16,607	157,353	0	173,960	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
COMMISSION ON HUMAN RIGHTS**

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE						
PD	0.00	0	4,513	0	4,513	
Total	32.70	510,051	1,056,963	0	1,567,014	

FLEXIBILITY REQUEST FORM

177

BUDGET UNIT NUMBER:	63409C	DEPARTMENT:	DEPT OF LABOR AND INDUSTRIAL RELATIONS
BUDGET UNIT NAME:	MO Commission on Human Rights	DIVISION:	MO Commission on Human Rights

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The MO Commission on Human Rights is requesting 25% flexibility within Fund 0101 (Approps 5995 and 5997). This will allow the Commission to adjust it's budget for expenditures due to relocations.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Unknown	25% from PS to E&E; 25% from E&E to PS

3. Was flexibility approved in the Prior Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
\$0	To meet payroll and avoid layoffs, or unexpected costs.

Department of Labor and Industrial Relations**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION ON HUMAN RIGHTS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	30,624	1.00	30,628	1.00	30,628	1.00	30,628	1.00
OFFICE SUPPORT ASST (KEYBRD)	1,284	0.06	21,988	1.00	21,988	1.00	21,988	1.00
SR OFC SUPPORT ASST (KEYBRD)	79,272	3.00	79,265	3.00	64,265	2.70	64,265	2.70
INFORMATION SUPPORT COOR	30,096	1.00	30,097	1.00	30,097	1.00	30,097	1.00
HUMAN RELATIONS TECH	29,580	1.00	92,578	2.00	92,578	2.00	92,578	2.00
HUMAN RELATIONS OFCR I	618,606	15.57	641,449	16.00	641,449	16.00	641,449	16.00
HUMAN RELATIONS OFCR II	303,764	6.91	260,703	5.00	219,020	4.00	219,020	4.00
HUMAN RELATIONS OFCR III	150,648	3.00	150,644	3.00	150,644	3.00	150,644	3.00
HUMAN RESOURCES MGR B2	59,044	1.00	70,794	1.00	70,794	1.00	70,794	1.00
DIVISION DIRECTOR	67,078	1.01	67,078	1.00	67,078	1.00	67,078	1.00
DESIGNATED PRINCIPAL ASST DIV	1,765	0.05	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,371,761	33.60	1,445,224	34.00	1,388,541	32.70	1,388,541	32.70
TRAVEL, IN-STATE	16,223	0.00	15,614	0.00	15,614	0.00	15,595	0.00
TRAVEL, OUT-OF-STATE	5,593	0.00	23,250	0.00	23,183	0.00	23,183	0.00
SUPPLIES	38,452	0.00	40,528	0.00	40,528	0.00	40,528	0.00
PROFESSIONAL DEVELOPMENT	896	0.00	18,100	0.00	18,100	0.00	18,100	0.00
COMMUNICATION SERV & SUPP	19,313	0.00	35,350	0.00	35,350	0.00	35,350	0.00
PROFESSIONAL SERVICES	5,148	0.00	17,831	0.00	17,831	0.00	17,817	0.00
M&R SERVICES	1,930	0.00	7,905	0.00	7,905	0.00	7,905	0.00
OFFICE EQUIPMENT	1,114	0.00	1,680	0.00	1,680	0.00	1,680	0.00
OTHER EQUIPMENT	348	0.00	1,150	0.00	1,150	0.00	1,150	0.00
PROPERTY & IMPROVEMENTS	377	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,242	0.00	2	0.00	2	0.00	2	0.00
EQUIPMENT RENTALS & LEASES	1,804	0.00	5,500	0.00	5,500	0.00	5,500	0.00
MISCELLANEOUS EXPENSES	8,031	0.00	5,250	0.00	5,250	0.00	5,250	0.00
REBILLABLE EXPENSES	0	0.00	1,900	0.00	1,900	0.00	1,900	0.00
TOTAL - EE	100,471	0.00	174,060	0.00	173,993	0.00	173,960	0.00

Department of Labor and Industrial Relations**DECISION ITEM DETAIL**

Budget Unit	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
COMMISSION ON HUMAN RIGHTS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	4,513	0.00	4,513	0.00	4,513	0.00
TOTAL - PD	0	0.00	4,513	0.00	4,513	0.00	4,513	0.00
GRAND TOTAL	\$1,472,232	33.60	\$1,623,797	34.00	\$1,567,047	32.70	\$1,567,014	32.70
GENERAL REVENUE	\$551,746	12.61	\$566,834	12.30	\$510,084	11.00	\$510,051	11.00
FEDERAL FUNDS	\$920,486	20.99	\$1,056,963	21.70	\$1,056,963	21.70	\$1,056,963	21.70
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

130

Department of Labor and Industrial Relations

Program Name: Prevention/Elimination of Illegal Discrimination

Program is found in the following core budget(s): Mo Commission on Human Rights Administration

1. What does this program do?

This program provides equitable and timely resolutions of discrimination claims through enforcement of the Missouri Human Rights Act. Allegations of discrimination are reviewed and investigated and a determination is made whether there is probable cause to believe discrimination has occurred. If discrimination is found, conciliation is attempted. If the complaint is not resolved in conciliation, a public hearing may take place to adjudicate the matter.

The Missouri Human Rights Act seeks to eliminate discrimination in the workplace, public accommodations and housing. Discrimination can be based on race, color, religion, national origin, ancestry, sex, physical/mental disability, age and familial status. The program also offers training to public and private employers, organized groups, school districts and housing providers on topics such as sexual harassment prevention, cultural sensitivity, disability sensitivity, and fair housing information.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under the Missouri Human Rights Act, Chapter 213; Title VII and Title VIII of the U.S. Civil Rights Law.

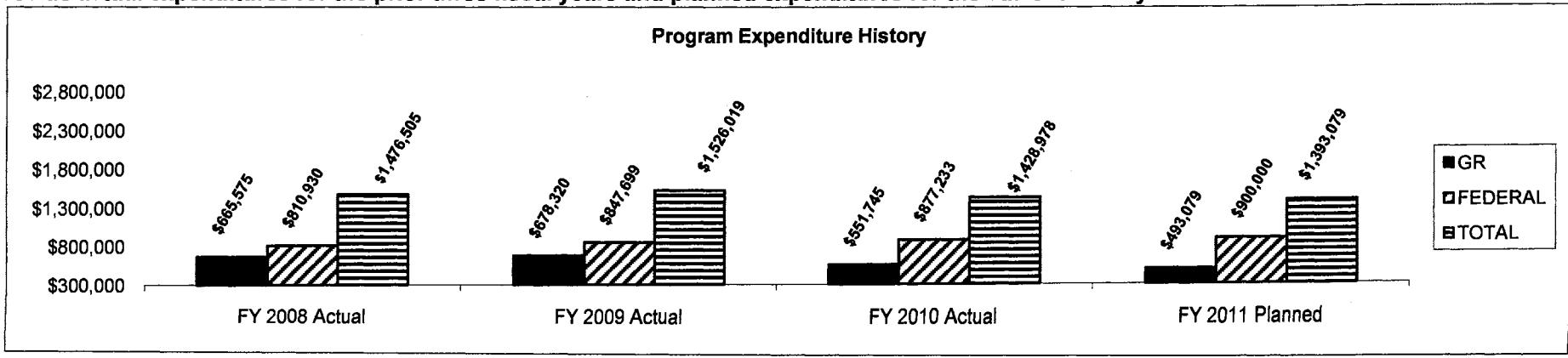
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No, however the MO Commission on Human Rights has worksharing contracts with the Equal Employment Opportunity Commission (EEOC) and Department of Housing and Urban Development (HUD).

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

181

Department of Labor and Industrial Relations

Program Name: Prevention/Elimination of Illegal Discrimination

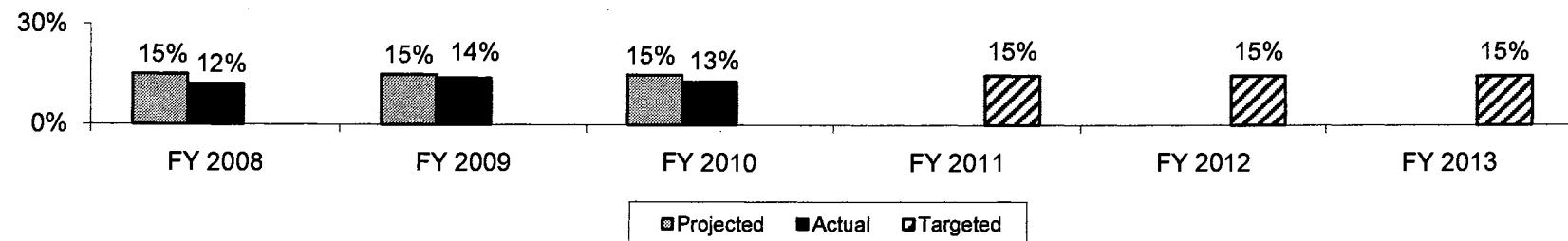
Program is found in the following core budget(s): Mo Commission on Human Rights Administration

6. What are the sources of the "Other" funds?

N/A

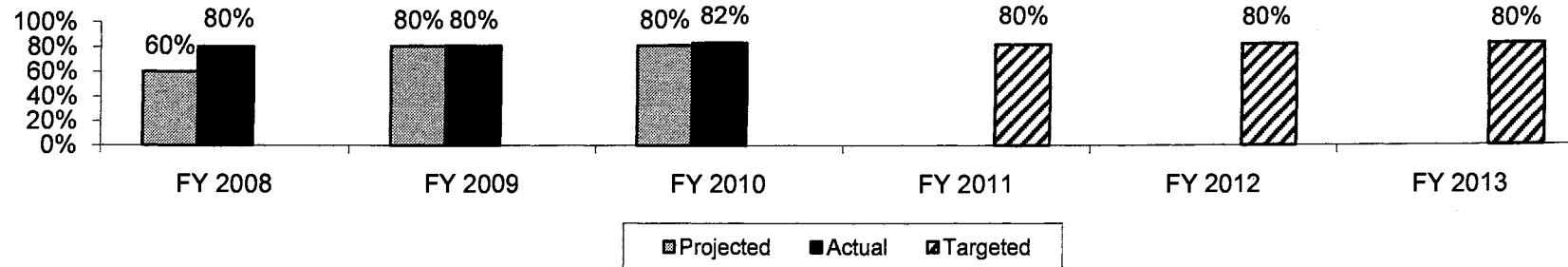
7a. Provide an effectiveness measure.

Percentage of Human Rights Charges of Discrimination Involving Employment, Housing and Public Accommodations Resolved with Monetary or Non Monetary Benefits through Settlements/Conciliations



7b. Provide an efficiency measure.

Percentage of Human Rights Housing Investigations Completed Within 100 Days of Complaint Receipt



PROGRAM DESCRIPTION

182

Department of Labor and Industrial Relations

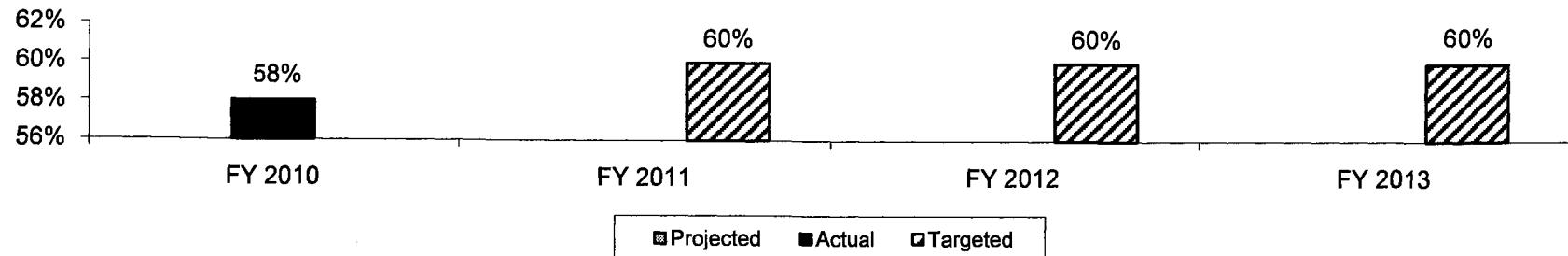
Program Name: Prevention/Elimination of Illegal Discrimination

Program is found in the following core budget(s): Mo Commission on Human Rights Administration

Percent of Human Rights Charges Involving Employment, Housing and Public Accommodations

Resolved within 180 Days

Missouri Ranks 4 of 8 in Midwest Region



This is a new measure in FY2010, therefore no historical data is available.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2008		FY 2009		FY 2010		FY 2011	FY 2012	FY 2013
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Number of people attending training and education programs	2,000	2,241	2,000	3,156	2,000	4,641	3,100	3,100	3,100
Number of completed employment investigations	1,800	1,640	1,800	1,627	1,800	1,650	1,650	1,650	1,650
Number of completed housing investigations	125	183	150*	145	150*	151	150*	150*	150*

*Target is based on HUD contract.

7d. Provide a customer satisfaction measure, if available.

N/A